

**Board of County Commissioners  
Budget Workshop  
FY 2008 Proposed Budget  
June 26, 2007**

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# **OVERVIEW OF FY 2008**

**County Administrator's Proposed Budget Scenario**  
**Major Budget Assumptions and Factors**  
**FY 2008**

- **Ad Valorem Revenue**           The enclosed budget scenario reflects Countywide Ad Valorem funding limits established by the Legislature. This is \$48.6 million less than FY 2007 tax revenue.
  
- **BCC Departments**           Reduced FY 2008 department budget requests to less than FY 2007 net Ad Valorem level. Positions eliminated under the enclosed budget scenario: Countywide Departments 75 (excluding Airport (+9) & Water Utilities (+20 )), increase of 65 positions in Library to staff new voter approved libraries and 56 new positions in Fire Rescue.
  
- **Sheriff**                       The enclosed budget scenario provides for a \$41 million increase in property tax support. This is the same Ad Valorem increase as the current year. The Sheriff has requested \$15 million more than the County Administrator's proposed budget scenario.
  
- **Capital (Countywide)**       \$36 million in Ad Valorem funding for capital projects, including \$1 million for Beach Improvements, \$5 million for South Lake Worth Inlet Jetty/Bulkhead Restoration, \$2 million for Animal Care & Control Pahokee shelter renovations, \$2.2 million for CCRT, \$5.9 million for repair & renovation of various buildings, \$1.7 million for Gov'tl Center elevator upgrades, \$1.4 million for West Boca General Government Land Development.
  
- **Defunded Capital**           \$27 million will come from the elimination or reduction in funding of existing projects. Some of these projects are: WiMax Deployment, AC&C Pahokee - New Shelter, AC&C Belvedere, Airport Center Renovation, Countywide Hurricane Hardening, Center Street Drainage, Riverside Drainage outfall, Lake Worth Road Corridor, Vegetation Incentive Program.
  
- **District Improvement Program** No new funding for the District Improvement Program. The \$7 million in Gas Tax which has historically funded this program will instead be allocated to Palm Tran to offset the Ad Valorem requirement.
  
- **Recreation Assistance Program** The Recreation Assistance Program (\$1.4 million) has been eliminated.
  
- **Cultural Council**           The \$800,000 annual allocation to the Cultural Council has been eliminated.
  
- **Reserves**                   General Fund Contingency and Reserve for Balances Forward maintained at the same percent of total budget.
  
- **Financially Assisted Agencies** Maintained at current funding level of \$13.4 million.

**Palm Beach County Analysis of Cash & Investments**  
**As of 06/07/07**

	<u>Dollars</u> <u>In Millions</u>
Cash & Investments 06/07/07	\$1,999
<b>General Fund*</b>	<b>\$281</b>
Road Programs (Gas Tax, Impact Fees & MSTU)	420
Fire Rescue (Taxing Districts & Impact Fees)	189
Water Utilities (User Fees)	108
Airports (User Fees, Grants)	96
Sheriffs Operating Fund and Impact Fees	118
Bond Construction & Debt Service	297
Self Insurance Funds (for pending claims, Employer & Employee Contributions)	80
Library (Taxing District, Capital & Impact Fees)	63
TDC (Bed Taxes)	24
Other Capital Project Funds (allocated to projects)	222
Other (Grants, Court Fines, Palm Tran, Golf Courses, Internal Service & Agency Funds)	<u>101</u>
	\$1,999

\* Cash balances in the General Fund reach their peak in December when property taxes are collected then decrease throughout the year as cash outlays exceed receipts from other sources. The General Fund cash balance includes reserve for balance brought forward, contingency, current obligations not yet paid and disbursements that have not yet cleared the County's bank account.

**FY 2007 and FY 2008 Budget  
Revenues and Appropriations  
Countywide Ad Valorem Funds**

<b>Revenues</b>	<b>Adopted FY 2007</b>	<b>Proposed FY 2008</b>	<b>Increase/ (Decrease)</b>
Sheriff	32,244,316	44,720,721	12,476,405
Other Constitutional Officers	2,000,000	2,000,000	0
Judicial	92,400	80,000	(12,400)
Major Revenues	205,455,000	206,355,000	900,000
BCC Dept. Revenue	31,962,647	32,369,455	406,808
Other BCC Revenue	30,036,818	29,606,616	(430,202)
Interest	6,994,018	7,288,599	294,581
Balance Brought Forward	201,901,523	218,211,001	16,309,478
Statutory Reserve	(48,562,431)	(46,970,506)	1,591,925
Ad Valorem Taxes	688,623,243	640,022,408	(48,600,835)
<b>Total</b>	<b>1,150,747,534</b>	<b>1,133,683,294</b>	<b>(17,064,240)</b>

<b>Appropriations</b>	<b>Adopted FY 2007</b>	<b>Proposed FY 2008</b>	<b>Increase/ (Decrease)</b>
Sheriff	371,407,288	411,856,921	40,449,633
Other Constitutional Officers	50,144,708	51,354,687	1,209,979
Judicial	1,281,193	1,192,589	(88,604)
BCC Departments	358,431,612	352,834,429	(5,597,183)
Non Departmental	83,117,317	80,514,847	(2,602,470)
Capital	85,639,983	20,131,413	(65,508,570)
Reserves - Undesignated	124,857,969	123,657,969	(1,200,000)
Reserves - Designated	5,000,000	500,000	(4,500,000)
Reserves - Savings Intended for 2009	0	26,327,920	26,327,920
Debt Service (excludes voted)	70,867,464	65,312,519	(5,554,945)
<b>Total</b>	<b>1,150,747,534</b>	<b>1,133,683,294</b>	<b>(17,064,240)</b>

Millage under New Legislation*	4.2800	3.8035
Undesignated reserves as a % of Total Budget	10.9%	10.9%
Undesignated and statutory reserves as a % of Total Budget net of reserves	16.99%	17.35%
Total Percentage (Reserve Policy)	15 - 20%	15 - 20%

\* 2008 millage based on estimated property values.

**BCC Departments**  
**Summary of Departmental Tax Equivalent Funding <sup>(1)</sup>**

Countywide Departments	Page Number	Adopted Budget - '07 NET	FY 2008 CA's PBS NET	% Increase/ (Decrease)
Community Services	C-1	23,691,219	24,184,807	2.08%
County Admin/Scripps	C-2	2,597,083	2,596,375	-0.03%
County Attorney	C-3	4,590,910	4,544,937	-1.00%
County Commission	C-4	3,163,388	3,095,803	-2.14%
County Cooperative Extension	C-5	3,044,661	3,027,958	-0.55%
Criminal Justice Commission <sup>(2)</sup>	C-6	4,380,434	3,333,880	-23.89%
Economic Development	C-7	2,398,196	1,779,845	-25.78%
Engineering & Public Works	C-8	58,566,541	58,635,130	0.12%
Environmental Resource Mgmt.	C-9	12,201,803	12,371,963	1.39%
Facilities Development & Ops.	C-10	43,178,248	43,302,299	0.29%
Financial Management & Budget	C-11	3,464,093	3,435,062	-0.84%
Fire Rescue (Countywide)	C-31	10,467,477	10,359,610	-1.03%
Health Department	C-12	2,264,620	2,400,510	6.00%
Human Resources	C-13	3,866,310	3,843,627	-0.59%
ISS (Communications Only)	C-14	1,912,271	1,659,382	-13.22%
Internal Audit	C-15	1,254,840	1,245,601	-0.74%
Legislative Affairs	C-16	732,508	729,609	-0.40%
Medical Examiner	C-17	2,801,252	2,785,777	-0.55%
Metropolitan Planning Org.	C-18	47,666	47,295	-0.78%
Office of Community Revitalization	C-19	783,043	798,183	1.93%
Office of Equal Opportunity	C-20	824,309	496,646	-39.75%
Palm Tran <sup>(3)</sup>	C-21	31,780,407	29,484,792	-7.22%
Parks & Recreation	C-22	58,005,904	56,670,248	-2.30%
Planning, Zoning & Building	C-23	14,729,373	14,619,588	-0.75%
Public Affairs	C-24	5,428,118	4,793,965	-11.68%
Public Safety	C-25	24,869,363	24,546,838	-1.30%
Purchasing	C-26	3,755,855	3,996,506	6.41%
Risk Management	C-27	307,915	296,322	-3.77%
Small Business Assistance	C-28	1,122,748	1,117,426	-0.47%
Value Adjustment Board	C-29	238,410	264,990	11.15%
<b>Total</b>		<b>326,468,965</b>	<b>320,464,974</b>	<b>-1.84%</b>

		Ad Valorem	Ad Valorem	
Library	C-30	50,083,442	46,852,737	-6.45%
Fire Rescue - Main MSTU	C-31	189,205,947	188,279,922	-0.49%
Jupiter Fire Rescue <sup>(4)</sup>	C-31	13,009,290	13,495,833	3.74%
Glades Fire Rescue <sup>(5)</sup>	C-31	1,428,525	1,429,527	0.07%

(1) Amounts shown are net of departmental revenue.

(2) FY 2007 includes \$2 million reserve for Youth Empowerment Centers.

(3) Palm Tran's FY 2008 budget includes an additional \$7 million in gas tax funding which has been used to reduce ad valorem requirement.

(4) Approval of this funding level will require unanimous override approval of the Board.

(5) Approval of this funding level will require override approval by 2/3s of the Board.

# **PERSONNEL ANALYSIS**

BOARD OF COUNTY COMMISSIONERS' PERSONNEL ANALYSIS			County Administrator's Proposed Budget Scenario	
Department	Budgeted Positions FY 2007	Positions Added (Deleted) During FY 2007	Positions Added (Deleted) For FY 2008	Proposed Positions FY 2008
<b>Countywide Departments:</b>				
Airports	150	0	9	159
Community Services	475	(1)	(8)	466
County Administration/Scripps	14	0	(1)	13
County Attorney	59	0	(4)	55
County Commission	36	(1)	(7)	28
County Cooperative Extension Service	39	0	0	39
Criminal Justice Commission	18	1	0	19
Economic Development	7	0	(1)	6
Engineering & Public Works	510	0	(11)	499
Environmental Resources Management	156	0	(5)	151
Facilities Development & Operations	461	0	(6)	455
Financial Management & Budget	47	(2)	(2)	43
General Government	0	0	0	0
Health Department	0	0	0	0
Housing & Community Development	49	2	0	51
Housing Finance Authority	0	0	0	0
Human Resources	39	0	0	39
Information Systems Services	231	0	(6)	225
Internal Auditor	12	0	0	12
Judicial	20	0	0	20
Legislative Affairs	4	0	0	4
Medical Examiner	22	0	0	22
Metropolitan Planning Organization	10	0	0	10
Office of Community Revitalization	9	0	0	9
Office of Equal Opportunity	12	0	0	12
Office of Small Business Assistance	8	0	0	8
Palm Tran	570	0	0	570
Parks & Recreation	720	0	(21)	699
Planning, Zoning & Building	400	0	(2)	398
Public Affairs	56	0	(1)	55
Public Safety	368	4	0	372
Purchasing	51	0	0	51
Risk Management	37	0	0	37
Tourist Development	4	0	0	4
Water Utilities	499	1	20	520
<b>Total Countywide:</b>	<b>5,093</b>	<b>4</b>	<b>(46)</b>	<b>5,051</b>
County Library	416	0	65	481
Fire-Rescue	1,418	0	56	1,474
<b>Total BCC:</b>	<b>6,927</b>	<b>4</b>	<b>75</b>	<b>7,006</b>



**SUMMARY OF BUDGET CUTS &  
REVENUE ENHANCEMENTS/  
FEE INCREASES**

## Community Services

### FY 2008 Budget Analysis

	Total Positions	Tax Equivalent
FY 2007	474	23,691,219
Increase/(Decrease) Requested by Department	7	2,635,453
Department's FY 2008 Total Budget Request	481	26,326,672
Budget Cuts - County Administrator	(15)	(2,141,865)
FY 2008 Budget - County Administrator	466	24,184,807

#### Impact on Service Provided - County Administrator's Proposed Budget Scenario

Child Services - Head Start. Reduction of 3 hours of service per day affecting approximately 380 children (3 & 4 year olds). Three positions will be eliminated.

Individual & Family Services: Denial of 5 Supplement requests for 5 additional positions will impact services to homeless resulting in decrease efforts for outreach & no improvement in the response time.

Individual & Family Services: The number of families served under Emergency Assistance, Economic Stability and Self Sufficiency will be reduced.

Child Services: Denial of Head Start supplements will impact the contracts for health care providers and delegate agencies.

Individual & Family Services: The reduction in the military assistance grants may impact PBC Reservists or National Guard members who are called up under a Presidential Declaration, if there is an increase in reserve call-ups over the current level.

Individual and Family - Human Services. Reduction in service dollars will result in approximately 90 families not receiving services (rent, utility, mortgage, shelter, burial/cremation). The homeless appointment wait time will increase from 2-3 weeks to 4+ weeks. There will be a loss of 400 additional assessments and placement of homeless individuals. Level funding of Homeless Service Contracts may result in loss of staff or contract.

Senior Service - The Jupiter Community School Congregate Meal Site will be closed and clients will either be offered Home Delivered Meals or will be relocated to North County Senior Center Congregate Meal Site based on eligibility. Two positions will be eliminated and five positions will be reduced from 30 hours to 15 hours per week. The Senior Center staff will assume the Congregate Meal Site duties at the three Senior Centers. In-Home Services will be reduced by 585 client service hours. One Senior Secretary position will be eliminated. Two requested positions for New Mid County Adult Day Care Facility were denied.

Individual and Family - Community Action. Reduction in service dollars will result in fewer clients receiving service (only three families will receive rent assistance, reduction of bus passes to 175 clients, 228 less clients will be served for water/gas bills assistance). Reduction in housing leases will result in fewer clients receiving service, eliminate support of Boy Scouts of America to recruit and retain low income boys in scouting. Two positions will be eliminated and one passenger driver position will be changed to part-time.

Administration - Reduction in ISS services will impact the Departments ability to modify the data base to keep current with Federal, State and Local mandates.

**County Administration/Scripps**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	14	2,597,083
Increase/(Decrease) Requested by Department	0	98,368
Department's FY 2008 Total Budget Request	14	2,695,451
Budget Cuts - County Administrator	(1)	(99,076)
FY 2008 Budget - County Administrator	<b>13</b>	<b>2,596,375</b>

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

One Executive Assistant will be deleted. The remaining staff will have to accommodate the workload.

**County Attorney**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	59	4,590,910
Increase/(Decrease) Requested by Department	(2)	240,993
Department's FY 2008 Total Budget Request	57	4,831,903
Budget Cuts - County Administrator	(2)	(286,966)
FY 2008 Budget - County Administrator	<b>55</b>	<b>4,544,937</b>

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

Cuts will reduce the level of service in the representation of the Board of County Commissioners, the County Administrator, and all other departments, divisions, regulatory boards and advisory boards of county government in all legal matters relating to their official responsibilities.

The Child Care Enforcement and Control Program (\$135,890) is being transferred to the Health Department.

**County Commission**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	35	3,163,388
Increase/(Decrease) Requested by Department	0	314,507
Department's FY 2008 Total Budget Request	35	3,477,895
Budget Cuts - County Administrator	(7)	(382,092)
<b>FY 2008 Budget - County Administrator</b>	<b>28</b>	<b>3,095,803</b>

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

The loss of six part time Secretaries and one full time Administrative Assistant will impact the level of efficiency currently in place in the Commissioner offices.

## County Cooperative Extension

### FY 2008 Budget Analysis

	Total Positions	Tax Equivalent
FY 2007	39	3,044,661
Increase/(Decrease) Requested by Department	3	375,885
Department's FY 2008 Total Budget Request	42	3,420,546
Budget Cuts - County Administrator	(3)	(392,588)
FY 2008 Budget - County Administrator	39	3,027,958

#### Impact on Service Provided - County Administrator's Proposed Budget Scenario

Funding for three additional positions was denied and reductions in every program will reduce by 18% the department's ability to provide research-based educational programs to the community.

The 50% cut in Mounts Botanical Garden maintenance greatly reduces the ability to care for the collection that supports research-based horticultural practices in South Florida (Zone 10).

## Criminal Justice Commission

### FY 2008 Budget Analysis

	Total Positions	Tax Equivalent
FY 2007	19	4,380,434
Increase/(Decrease) Requested by Department	0	59,926
Department's FY 2008 Total Budget Request	19	4,440,360
Budget Cuts - County Administrator	0	(1,137,823)
Funding available from other Special Revenue Funds		31,343
<b>FY 2008 Budget - County Administrator</b>	<b>19</b>	<b>3,333,880</b>

#### **Impact on Service Provided - County Administrator's Proposed Budget Scenario**

The County Administrator has recommended that the Board sweep all of the projected unexpended funds in both the Criminal Justice Reserve Fund and the Youth Violence Prevention Project (the \$1 million and \$2 million reserves). The total budget cuts equal the General Fund portion of these unexpended funds plus adjustments to FRS.

The reduction in the CJC administrative budget will not impact services or levels of efficiency.

**Economic Development**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	7	2,398,196
Increase/(Decrease) Requested by Department	0	8,831
Department's FY 2008 Total Budget Request	7	2,407,027
Budget Cuts - County Administrator	(1)	(1,108,962)
Available carry over in Economic Development		481,780
<b>FY 2008 Budget - County Administrator</b>	<b>6</b>	<b>1,779,845</b>

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

Elimination of Department's Job Growth Incentive (JGI) funds (\$500,000) will substantially limit job creation-retention for business and recruitment.

The elimination of one (1) Economic Development Specialist position will increase the workload for other staff, impacting current levels of service.

Elimination of Development Regions grant money for FY 2008 (\$500,000).

Reduce the Film Studio budget by \$31,600 (10%) as follows: \$15,000 for the Film Festival and \$16,600 for the Film Commission.



## Engineering

### FY 2008 Budget Analysis

	Total Positions	Tax Equivalent <sup>(1)</sup>
FY 2007	510	25,806,932
Increase/(Decrease) Requested by Department	3	5,776,375
Department's FY 2008 Total Budget Request	513	31,583,307
Budget Cuts - County Administrator	(14)	(3,685,393)
<b>FY 2008 Budget - County Administrator</b>	<b>499</b>	<b>27,897,914</b>

#### Impact on Service Provided - County Administrator's Proposed Budget Scenario

Reduced funding of road resurfacing will impact the structural integrity of the road system (poor ride ability) and increase maintenance.

Staff positions for the new ITS facility will be eliminated, which will limit the ability to monitor and react to changing traffic situations.

The Traffic division will eliminate staff positions which will reduce the ability to maintain street lights, design new traffic signals, retime traffic signals in growth areas and build and maintain new and existing traffic signals.

The reliability of equipment will decrease since the department will have to react to maintenance issues rather than prevent them.

<sup>(1)</sup> Tax equivalent excludes Gas Tax Funding and a \$750,000 transfer from the General Fund for Street Lighting.

# Environmental Resource Management

## FY 2008 Budget Analysis

	Total Positions	Tax Equivalent
FY 2007	156	12,201,803
Increase/(Decrease) Requested by Department	15	3,011,936
Department's FY 2008 Total Budget Request	171	15,213,739
Budget Cuts - County Administrator	(20)	(2,841,776)
<b>FY 2008 Budget - County Administrator</b>	<b>151</b>	<b>12,371,963</b>

### Impact on Service Provided - County Administrator's Proposed Budget Scenario

Reduce PBSO patrol of Natural Areas from 5 to 3 deputies (PBSO Services).
Reduce the frequency of mosquito control aerial spraying countywide by 17%.
Reduce enforcement efforts for manatee protection by 25%.
Eliminate Derelict Vessel Program, in which future efforts will depend on identification of a funding source.
Reduce the frequency of routine maintenance of Natural Areas countywide, as well as delay needed repairs and upkeep.
Eliminate 2 IT positions (1 filled, 1 vacant), which will adversely affect the ability to compile data, and will delay or eliminate ERM participation in countywide projects.
Eliminate 18 Environmental related positions (15 requested but not approved, 3 vacant), including Resource Protection Environmental Manager, which will result in tasks being shifted to higher level positions; cause delayed schedules and responses to environmental concerns, increase difficulty in meeting Florida Department of Environmental Protection requirements, slow response time to citizen requests regarding mosquito control, reduce grant required monitoring, and eliminate lower level priorities.

# Facilities Development & Operations

## FY 2008 Budget Analysis

	Total Positions	Tax Equivalent
FY 2007	461	43,178,248
Increase/(Decrease) Requested by Department	14	4,465,767
Department's FY 2008 Total Budget Request	475	47,644,015
Budget Cuts - County Administrator	(20)	(4,341,716)
<b>FY 2008 Budget - County Administrator</b>	<b>455</b>	<b>43,302,299</b>

### Impact on Service Provided - County Administrator's Proposed Budget Scenario

Reduction in security guards at various County sites, including the Government Center and South County Court facilities (Contracted Services).

Eliminate new and replacement equipment to maintain and repair countywide facilities.

Eliminate 4 Electronic System & Security positions (2 vacant, 2 requested but not approved), including vacant Parking Attendant at Judicial Parking, which will result in uncovered parking hours, slower response time to countywide technical security system problems, eliminate helpdesk for 500 stations within FDO and shift focus of IT staff to building systems support and major application deployment at remote sites.

Eliminate 16 various Facilities Management positions (8 vacant, 1 filled, 7 requested but not approved), which will result in slower response times, reductions in level of service, and cause delays in the maintenance of building controls/systems.

Reduce the number of days for custodial project work at Central, North, West, and South region county facilities from 5 days a week to 3 days a week.

Reduce repairs & maintenance cost at the Government Center region by delaying normal recommended upkeep, and scheduling work during the day as opposed to weekends and evenings, which was used to minimize disruption and noise to operations.

Reduce grounds maintenance at all county facilities, which will include a 22% decrease in cuts, a 25% decrease in fertilizations, and trimming tree and mulch only as needed.

## Financial Management & Budget

### FY 2008 Budget Analysis

	Total Positions	Tax Equivalent
FY 2007	45	3,464,093
Increase/(Decrease) Requested by Department	0	412,431
Department's FY 2008 Total Budget Request	45	3,876,524
Budget Cuts - County Administrator	(2)	(441,462)
FY 2008 Budget - County Administrator	43	3,435,062

#### Impact on Service Provided - County Administrator's Proposed Budget Scenario

The vacant Records Manager position and a vacant Fixed Assets Specialist position will be eliminated. There will also be a reduction in the number of work hours (from 40 hrs/wk to 30 hrs/wk) for the student tech in the surplus assets division. Management of County records and surplus asset activities will be adversely impacted.

Moving expenses will be eliminated for County property being moved to the Thrift Store to be sold as surplus. Individual departments will have to arrange for the transportation of their own items.

Office supplies, office furniture, equipment repair, promotional activities and training have been cut or eliminated. This will hamper efforts to reach more bidders to attend Thrift Store auctions.

All capital budget requests have been eliminated including the replacement of desk-top computers and optical scanners for fixed asset inventory. This will reduce the efficiency of office work and of the completion of the fixed assets inventory.

**Health Department**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	N/A	2,264,620
Increase/(Decrease) Requested by Department	N/A	219,037
Department's FY 2008 Total Budget Request	N/A	2,483,657
Budget Cuts - County Administrator	N/A	(83,147)
FY 2008 Budget - County Administrator	N/A	<b>2,400,510</b>

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

The proposed reduction of \$83,147 is the net of a decrease of \$219,037 in the base contract and an increase of \$135,890 for the Child Care Enforcement and Control Program, which is being transferred from the Office of the County Attorney.

## Human Resources

### FY 2008 Budget Analysis

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	39	3,866,310
Increase/(Decrease) Requested by Department	2	311,285
Department's FY 2008 Total Budget Request	41	4,177,595
Budget Cuts - County Administrator	(2)	(333,968)
FY 2008 Budget - County Administrator	39	3,843,627

#### **Impact on Service Provided - County Administrator's Proposed Budget Scenario**

Two positions requested for FY 2008 will not be approved resulting in an increase of overtime hours, project delays and additional work load for current staff.

New online training programs planned for FY 2008 will be postponed indefinitely.

Cuts to various operating budget lines will impact the department's efficiency level.

# Information Systems Services

## FY 2008 Budget Analysis

	Total Positions	Tax Equivalent <sup>(1)</sup>
FY 2007	231	20,149,813
Increase/(Decrease) Requested by Department	0	3,083,063
Department's FY 2008 Total Budget Request	231	23,232,876
Budget Cuts - County Administrator	(6)	(2,192,952)
<b>FY 2008 Budget - County Administrator</b>	<b>225</b>	<b>21,039,924</b>

### Impact on Service Provided - County Administrator's Proposed Budget Scenario

Fewer employees in Production Control will hamper ability to accommodate additional workload for document scanning. Document scanning has been identified by several agencies as a way to reduce paper and decrease time to retrieve information.

Reductions in administrative support positions will impact ISS' ability to staff internal business practices or respond to ad hoc requests for special projects.

Service levels will be impacted due to reduction in overtime, standby pay, and contractual staff. Some planned consulting engagements will be postponed.

Reduction in Travel and Training will impact staff education levels.

Elimination of department vehicle supplemental request will increase use of personal vehicles by staff for County business and the resulting mileage reimbursements.

Aggregate impact of the above budget reduction strategies will reduce the ISS Enterprise Cost allocation to all Board Departments and Constitutional offices.

<sup>(1)</sup> Tax equivalent reflects the amounts that are directly funded from the General Fund Non-Departmental and also charges to General Fund departments.

**Internal Auditor**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	12	1,254,840
Increase/(Decrease) Requested by Department	0	83,132
Department's FY 2008 Total Budget Request	12	1,337,972
Budget Cuts - County Administrator	0	(12,371)
Increased Revenue Billed to Solid Waste Authority	0	(80,000)
<b>FY 2008 Budget - County Administrator</b>	<b>12</b>	<b>1,245,601</b>

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

There is no reduction in the level of service provided by these cuts due to new revenues being provided.



**Legislative Affairs**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	4	732,508
Increase/(Decrease) Requested by Department	0	47,247
Department's FY 2008 Total Budget Request	4	779,755
Budget Cuts - County Administrator	0	(50,146)
FY 2008 Budget - County Administrator	4	729,609

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

Significant reductions in contracted lobbyist contracts will reduce the ability to advance the County's legislative priorities.

## Medical Examiner

### FY 2008 Budget Analysis

	Total Positions	Tax Equivalent
FY 2007	22	2,801,252
Increase/(Decrease) Requested by Department	0	263,758
Department's FY 2008 Total Budget Request	22	3,065,010
Budget Cuts - County Administrator	0	(279,233)
FY 2008 Budget - County Administrator	22	2,785,777

#### Impact on Service Provided - County Administrator's Proposed Budget Scenario

Reducing operating expenses will cause problems in the use of investigative tools such as Accurint, which enables Medical Examiner Investigators to locate information used in the identification of deceased individuals and their next of kin.

Many routine and specialized tests of equipment will no longer be available, such equipment includes the Self Contained Underwater Breathing Apparatus and Self Contained Breathing Apparatus.

Reductions were made in routine administrative areas that include repair and maintenance of equipment and buildings. Our concerns focus directly on the care and storage of deceased bodies with special attention to the maintenance of the cooling systems. Other administrative areas reduced were office supplies and the repair and maintenance of data processing equipment. All travel and per diem along with auto allowance for travel and registrations fees were reduced. Individuals who locate a course to improve job performance will have to pay all expenses themselves with no reimbursement from the County. Routine office supplies may run short affecting each employee of the Department.

Reduction in medical supplies will slow the autopsy process and delay cases due to the reuse of some supplies, which may be more difficult to use due to wear. Staff members could be placed in jeopardy due to the lack of safety equipment. This includes masks, gloves, Tyvek Suites, gowns, hair covers and protective sleeves.

Reduction in safety supplies may become an issue with the Investigative and Morgue Staff. Investigators must respond to all accidents, homicides, suicides and suspicious deaths where the body is on scene. These scenes occur at all times of the day and night. Keeping the investigator safe and protected from potential social, biological, chemical and medical exposure is a continued concern without the proposed cuts. The morgue staff and persons entering the morgue area i.e.; Police, Funeral Home Employees, Transport Personnel along with waste disposal, toxicology transport and county maintenance personal are at risk.

# Metropolitan Planning Organization

## FY 2008 Budget Analysis

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	10	47,666
Increase/(Decrease) Requested by Department	0	(371)
Department's FY 2008 Total Budget Request	10	47,295
Budget Cuts - County Administrator	0	0
FY 2008 Budget - County Administrator	<b>10</b>	<b>47,295</b>

### **Impact on Service Provided - County Administrator's Proposed Budget Scenario**

No cuts proposed for the Metropolitan Planning Organization.

# Office Of Community Revitalization

## FY 2008 Budget Analysis

	Total Positions	Tax Equivalent
FY 2007	9	783,043
Increase/(Decrease) Requested by Department	0	17,028
Department's FY 2008 Total Budget Request	9	800,071
Budget Cuts - County Administrator	0	(1,888)
FY 2008 Budget - County Administrator	9	798,183

### Impact on Service Provided - County Administrator's Proposed Budget Scenario

OCR will reduce travel and per diem expenses by 50%. National and state conference attendance will be reduced thereby reducing training, networking and sharing of information opportunities.

Mailing of OCR publications and public information documents (OCR Gazette, CCRT and GTAC minutes, grant applications) will be reduced by 36%. Total decrease from 2007 will be approximately 2,500 fewer individuals receiving information on OCR/CCRT programs and initiatives.

OCR will reduce outside printing of publications (OCR Gazette and brochure) by 73%. Gazette publication and distribution will be reduced to one (1) per year, from four (4) currently. Community awareness and marketing of neighborhood successes, strengths and opportunities, will be greatly reduced. Mass printing/production of other documents will be reduced significantly.

Reduction in OCR budget will impact the efficiency of the department & the services provided.

# Office of Equal Opportunity

## FY 2008 Budget Analysis

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	12	824,309
Increase/(Decrease) Requested by Department	0	(327,663)
Department's FY 2008 Total Budget Request	12	496,646
Budget Cuts - County Administrator	0	0
FY 2008 Budget - County Administrator	12	496,646

### **Impact on Service Provided - County Administrator's Proposed Budget Scenario**

There will be no impact on services for OEO. OEO cut 39.75% of their Ad Valorem by charging expenses to their special revenue grant funds - (Equal Employment and Fair Housing).

**Palm Tran**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007 (1)	570	33,530,407
Increase/(Decrease) Requested by Department	21	9,113,815
Department's FY 2008 Total Budget Request	591	42,644,222
Budget Cuts - County Administrator	(21)	(2,989,858)
Reallocation of Gas Tax Revenues from Road Program	0	(7,000,000)
Increased fares	0	(1,000,000)
Reduction in Current Year Estimated Expenses	0	(419,572)
Elimination of Grant Match for Bus Purchases	0	(1,750,000)
<b>FY 2008 Budget - County Administrator</b>	<b>570</b>	<b>29,484,792</b>

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

Increase fares on Fixed Route and Connection service.
Discontinue programs that enable customers to ride free on Fixed Route or on Connection service.
Eliminate service under the County Senior Transportation Service program to any County resident who is less than 75 years of age.
Redefine ADA service boundaries and operating times for all of Connection's service to conform with Fixed Route service.
Eliminate the Palm Tran Connection BCC program.
Eliminate the additional supplemental service planned for Routes 1, 3, 44, 47, and 48 and cancel the purchase of ten buses planned for these routes.
Eliminate 80 service hours per week of poor performing fixed route service.

<sup>(1)</sup> Includes grant match of \$1,750,000 for bus purchases.

## Parks & Recreation

### FY 2008 Budget Analysis

	Total Positions	Tax Equivalent
FY 2007	720	58,005,904
Increase/(Decrease) Requested by Department	11	4,658,809
Department's FY 2008 Total Budget Request	731	62,664,713
Increases in Revenues (Users' fees)	-	(137,701)
Budget Cuts - County Administrator	(32)	(5,856,764)
<b>FY 2008 Budget - County Administrator</b>	<b>699</b>	<b>56,670,248</b>

### Impact on Service Provided - County Administrator's Proposed Budget Scenario

The following reductions in service will be implemented in such a way as to minimize the effect on public use and safety:

Reduction in staff (10 supplemental positions denied, plus 20 vacant and 2 filled positions cut), operating costs, and elimination of student intern program at all centers (Nature Centers, Recreation Centers, Equestrian Center, Therapeutic Recreation Center) will reduce programming by 5%.

Reduction in funding to support 36 School District Middle School After School Programs will impact quality of programming.

Reduction in operating hours by 1.5 hours daily at both water parks.

Reduction in operating hours by 1.5 hours daily at all year round pools during the school year.

Elimination of lifeguard services at one (1) of the County's fourteen (14) guarded beach parks.

Elimination of several maintenance positions will reduce the frequency of primary maintenance functions (i.e. mowing, restroom cleaning, trash pickup) which will impact the overall aesthetics of the parks.

Reduction in repair and renovation budgets by approximately \$900,000 will delay general repairs and planned renovations, thereby shortening the life expectancy of various park facilities.

Reduction of both Park Ranger and contractual security services at various park facilities.

Reduction in the serviceable fleet by 202 pieces or approximately \$1.2 Million will affect our ability to respond effectively to specialized maintenance needs.

Increase user fees for campgrounds. The new rates are either comparable to or less than those rates charged by other agencies at similar facilities.

## Planning Zoning & Building

### FY 2008 Budget Analysis

	Total Positions	Tax Equivalent
FY 2007	400	14,729,373
Increase/(Decrease) Requested by Department	0	1,481,718
Department's FY 2008 Total Budget Request	400	16,211,091
Budget Cuts - County Administrator	(2)	(1,591,503)
<b>FY 2008 Budget - County Administrator</b>	<b>398</b>	<b>14,619,588</b>

#### Impact on Service Provided - County Administrator's Proposed Budget Scenario

Elimination of contract for Sheriff Officer on site will impact the timeliness of cases involving crime that are sent to the State Attorney's Office for prosecution.

Elimination of 2 Code Enforcement Officers will result in fewer violations written, less focus on sign collection, and car towing.

Reduction in funds for contractual services will leave the division unable to utilize consultants for projects of any appreciable scope. With the reductions in staffing, the division will focus only on core, required tasks.

Reduction in funds for Contractual Services will adversely affect the process of scanning documents that allows staff to electronically view documents in ePZB. If documents are not scanned, research and recovery of needed documents will take longer and additional storage fees will be required for documents that have permanent retention requirements. Reduction in funds will adversely impact the implementation and support of additional ePZB modules as well as support of the modules that are currently in production. The decrease in funding will stop all new Internet application development.



**Public Affairs**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	56	5,428,118
Increase/(Decrease) Requested by Department	1	767,259
Department's FY 2008 Total Budget Request	57	6,195,377
Budget Cuts - County Administrator	(2)	(1,401,412)
FY 2008 Budget - County Administrator	<b>55</b>	<b>4,793,965</b>
<b>Impact on Service Provided - County Administrator's Proposed Budget Scenario</b>		
Channel 20 will eliminate substantial technical enhancements to its broadcast capabilities.		
Channel 20 will eliminate promotional and educational activities.		
Channel 20 will cancel adding its programming to satellite service providers.		
Elimination of 1 position in Community Relations & Marketing will reduce the number of special events that can be staffed.		
The project to translate the Palm Beach County website into Spanish will be cancelled.		
The drive time informational program providing County information to the community will be eliminated.		
Denial of a request for a new Reprographics position for the Copy Center		

**Public Safety**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	372	24,869,363
Increase/(Decrease) Requested by Department	15	3,874,150
Department's FY 2008 Total Budget Request	387	28,743,513
Budget Cuts - County Administrator	(15)	(4,028,526)
Funding Available from Other Special Revenue Funds	0	(168,149)
FY 2008 Budget - County Administrator	<b>372</b>	<b>24,546,838</b>

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

The Animal Subsidy program will be eliminated.

The Consumer Affairs Tracking System Marketing program will be eliminated

Drug Treatment/Testing services will be reduced.

Supervised Visitation program will be reduced.

Legal Aid's cost of living increase in their funding allocation will be eliminated.

**Purchasing**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	51	3,755,855
Increase/(Decrease) Requested by Department	2	384,677
Department's FY 2008 Total Budget Request	53	4,140,532
Budget Cuts - County Administrator	(2)	(144,026)
FY 2008 Budget - County Administrator	<b>51</b>	<b>3,996,506</b>

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

Cuts will reduce the department's efficiency and adversely impact the Vendor Self Service Application services.

Denial of two positions will adversely impact services for West County Offices, Special Projects & Training for the user departments, vendors and/or the general public.

**Risk Management**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent <sup>(1)</sup></b>
FY 2007	37	7,556,127
Increase/(Decrease) Requested by Department	0	2,816,712
Department's FY 2008 Total Budget Request	37	10,372,839
Budget Cuts - County Administrator	0	(1,484)
<b>FY 2008 Budget - County Administrator</b>	<b>37</b>	<b>10,371,355</b>

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

Health insurance benefits are currently under review for potential cuts.

<sup>(1)</sup> Includes the General Fund portion of the interdepartmental charges.

**Risk Management**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007 (1)	37	7,556,127
Increase/(Decrease) Requested by Department	0	2,816,712
Department's FY 2008 Total Budget Request	37	10,372,839
Budget Cuts - County Administrator	0	(1,484)
FY 2008 Budget - County Administrator	37	<b>10,371,355</b>

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

Health insurance benefits are currently under review for potential cuts.

<sup>(1)</sup> Includes the General Fund portion of the interdepartmental charges.

## Small Business Assistance

### FY 2008 Budget Analysis

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	8	1,122,748
Increase/(Decrease) Requested by Department	1	156,020
Department's FY 2008 Total Budget Request	9	1,278,768
Budget Cuts - County Administrator	(1)	(161,342)
FY 2008 Budget - County Administrator	8	1,117,426

#### **Impact on Service Provided - County Administrator's Proposed Budget Scenario**

Elimination of requested SBE Program Analyst for ordinance-required data collection and analysis; elimination of planned modifications and upgrades to the certification database; elimination of furniture and equipment for two positions filled in December; and reduction of staff training and development required to maintain small business certification as well as training for small businesses to remain current on economic and financial issues.

**Value Adjustment Board**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	0	238,410
Increase/(Decrease) Requested by Department	0	274,530
Department's FY 2008 Total Budget Request	0	512,940
Budget Cuts - County Administrator	0	(247,950)
FY 2008 Budget - County Administrator	<b>0</b>	<b>264,990</b>

**Impact on Service Provided - County Administrator's Proposed Budget Scenario**

The 2007 mid-year budget increase of \$150,000 to accommodate increased workload will not be re-appropriated in FY 2008.

The VAB will not be able to purchase replacement software.

## County Library

### FY 2008 Budget Analysis

	Total Positions	Tax Equivalent
FY 2007	416	50,083,442
Increase/(Decrease) Requested by Department	65	3,005,006
Department's FY 2008 Total Budget Request	481	53,088,448
Budget Cuts - County Administrator	0	(6,235,711)
FY 2008 Budget - County Administrator	481	46,852,737

#### **Impact on Service Provided - County Administrator's Proposed Budget Scenario**

The full impact of the Legislature's mandated budget cuts will not be felt until FY 2009. In anticipation of shortfalls in operating funds for FY 2009 the following actions would need to be taken in 2008.

Ten (10) frozen positions and sixty-five (65) new positions planned for the staffing of new facilities (West Boca, Hagan Ranch Rd., and Lawrence Rd.) would be held in abeyance until the level of funding for future years is known.

Further reductions in funding levels would mean that all branches including the two new branches would open with reduced staff and hours of operation, fewer electronic resources and smaller materials collections for public check out. The (10) frozen positions and sixty-five (65) new positions would be eliminated.

The proposed reduction in funding would severely impact the Library Expansion Program II. The FY 2008 Budget will be balanced at the expense of capital projects. One expanded branch is opening in 2007, two new and one replacement branch are opening in 2008, and two expanded branches are expected to open in 2009. Projects currently planned including Acreage Branch, Main Library and Belle Glade would be deferred. The scope of all renovation projects would be reduced.

All levels of service as identified in the County's Comprehensive Plan will be reduced, i.e., square ft. per capita, holdings per capita, electronic resources per capita, and professional staff per 1,000 capita.



**Fire Rescue**  
**FY 2008 Budget Analysis**

	<b>Total Positions</b>	<b>Tax Equivalent</b>
FY 2007	1,418	203,643,762
Increase/(Decrease) Requested by Department	89	11,730,551
Department's FY 2008 Total Budget Request	1,507	215,374,313
Budget Cuts - County Administrator	(33)	(12,169,031)
FY 2008 Budget - County Administrator	1,474	203,205,282

**Impact on Service Provided - County Administrator's Proposal**

Thirty-three positions planned to support additional units and additional 3-person rescue units were not approved. One new and one replacement fire station will be eliminated. This will result in increases in response times and prevent increases in the level of care on emergency calls.

A significant reduction for the apparatus replacement program will result in increased usage of existing equipment which will accelerate deterioration of this equipment.

Countywide Fire Rescue: \$10,467,477 in FY 2007 and \$10,359,610 in FY 2008 includes Central Dispatch and Drowning Prevention.

**JUDICIAL - CHIEF JUDGE**

## Judicial

### FY 2008 Budget Analysis

	Total Positions	Tax Equivalent
FY 2007	20	1,188,793
Increase/(Decrease) Requested by Department	16	503,782
Department's FY 2008 Total Budget Request	36	1,692,575
Budget Cuts - County Administrator	(16)	(579,986)
FY 2008 Budget - County Administrator	20	1,112,589

#### Impact on Service Provided - County Administrator's Proposed Budget Scenario

Employees at the Public Defender/State Attorney building park in a garage which is a significant distance from the building. During winter hours when dusk comes early, the employees walk out the back of the building to the garage without the protection of guards. Security for employees working after dusk will be at risk due to the request for a PBSO Officer for after hours being denied.

Messengers (1 south courthouse, 1 main courthouse, .5 north courthouse) requested to adequately provide staffing in order to provide comparable screening protocols were denied.

Three Criminal Case Managers to manage and reduce the population of inmates at the jail and track and monitor cases were denied.

There are over 100 individuals per day receiving medication for mental health in the jail. A Mental Health Court Case Manager to manage and track these cases was denied.

Information Desk Receptionists to assist the public when visiting the various courthouses were denied leaving the information desk unmanned at times.

The coordination of traffic dockets, court facilities, and scheduling will suffer due to the denial of a Traffic Case Manager position.

Over 90 volunteers who contribute approximately 14,400 hours of service a year will not be recognized for their assistance. Many volunteers may decide to limit their volunteer work.

## Judicial Supplementals

Description	Total Request	P O S	Ad Valorem Impact	Recom- mended
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### Court Administration

(1) Three Criminal Case Managers	116,046	3	116,046	0
(1) Contractual Dollars For Application Development	75,000	0	0	0
(2) Messengers	69,498	2.5	69,498	0
(2) Desktop computers	127,982	0	0	127,982
(3) Mental Health Court Case Manager	38,682	1	38,682	0
(3) Overtime	40,000	0	0	40,000
(4) Administrative Assistant to support Community Alliance.	41,600	0	41,600	0
(4) Computer Specialist II (PG 30) for satellite courthouse support.	41,643	1	0	0
(5) 3.5 Receptionist II's	94,176	3.5	94,176	0
(5) Computer Specialist II (PG 30) for help desk administration and support.	41,643	1	0	0
(6) Traffic Case Manager	38,682	1	38,682	0
(6) Computer Specialist II (PG30) for communications/emergency preparedness.	41,643	1	0	0
(7) Promotional Activities	5,000	0	5,000	0
(7) Computer Specialist II (PG 30) for media support.	41,643	1	0	0
(8) Macintosh Pro PC	5,264	0	0	5,264
(9) Four Hewlett Packard laser jet 4700 dtn color printers.	15,376	0	0	15,376
(10) Satellite courthouse media carts components.	12,947	0	0	12,947
(11) Hewlett Packard P2015DN printers. Hewlett Packard printers for new staff and judicial positions.	12,144	0	0	12,144
(12) 30 Courtroom printers.	22,770	0	0	22,770
(13) J.C. White partitions for court technology.	9,199	0	0	9,199
<b>TOTAL</b>	<b>890,938</b>	<b>15</b>	<b>403,684</b>	<b>245,682</b>

### Public Defender

(1) Various replacement information technology equipment.	117,550	0	0	117,550
(2) Hardware and software required to support the offsite replication of records system.	72,300	0	0	72,300
(3) Equipment required to support database conversion efforts.	4,600	0	0	4,600
(4) Replacement of 3 digital multi-function copiers.	30,600	0	0	30,600
(5) Continued technology training for staff on various standard and proprietary applications.	3,700	0	0	3,700
(6) Repair & Maintenance - Buildings/Renovation. Cost for upkeep of building and cost to restore a building by cleaning, repairing, or rebuilding.	6,000	0	6,000	6,000
<b>TOTAL</b>	<b>234,750</b>	<b>0</b>	<b>6,000</b>	<b>234,750</b>

### State Attorney

(1) Contractual Services - Firewall and network audit.	46,350	0	0	46,350
(2) Contractual Services - STAC Enterprise	128,925	0	0	128,925
(3) Training	21,800	0	0	21,800
(4) Computer software and supplies - Technet	176,016	0	0	176,016
(5) Capital equipment to replace equipment that has ended it's lifecycle.	376,176	0	0	376,176
(6) Printer Maintenance and Software	152,007	0	0	152,007
(7) Storage/Warehouse space	70,000	0	70,000	0
(8) Security Services	21,840	0	21,840	0
<b>TOTAL</b>	<b>993,114</b>	<b>0</b>	<b>91,840</b>	<b>901,274</b>

**OTHER COUNTY  
SPONSORED AGENCIES**

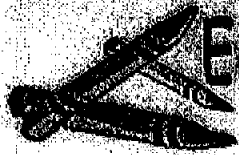
## Other County Sponsored Agencies / Programs

### Funding Request

FY 2008

Program	FY 2007 Funding	Currently Included In FY 2008	Agency Funding Request	Page #
Early Learning Coalition	\$300,000	\$300,000	\$300,000	E-2
Mae Volen Senior Center	1,200,000	1,200,000	1,345,000	E-4
Ruth Rales Jewish Family Service	0	0	380,000	E-5
HIV Prevention (Health Dept)	128,120	128,120	144,620	E-8
Center for Info / Crisis Services (211)	165,000	165,000	175,000	E-13
Center for Family Services	141,345	141,345	166,787	E-15
Prosperity Campaign	105,655	105,655	105,655	N/A
Senior Flu Project (1)	10,000	0	0	N/A
Summer Camp Scholarships	540,000	540,000	0	N/A
Developmental Day Service	45,000	45,000	45,000	E-16
Agency Certification Initiative	100,000	100,000	150,000	E-18
Cultural Council (2)	800,000	0	1,050,000	E-19
Disaster Recovery Response	125,000	125,000	0	N/A
For Seniors Program	242,000	242,000	0	N/A
Tri – Rail Operating Deficit	4,200,000	4,200,000	4,366,950	N/A
RTA Funding	2,670,000	2,670,000	2,670,000	N/A
PBC Development Board	1,105,000	1,105,000	1,105,000	N/A
Fairground Improvements	250,000	0	0	N/A
<b>Total</b>	<b>\$12,127,120</b>	<b>\$11,067,120</b>	<b>\$12,004,012</b>	

- (1) Quantum Foundation Senior Flu Project – FY 2007 was the third year of a three-year commitment.  
 (2) Adopted FY 2007 budget of \$840,000 includes \$40,000 of unspent prior year funding.



**Early Learning Coalition**  
of Palm Beach County

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3111 S. Dixie Highway, Suite 244, West Palm Beach, FL 33405  
Phone: 561-214-8600 Fax: 561-214-7450

March 22, 2007

Mr. Ed Rich, Director of Community Services  
Palm Beach County Board of County Commissioners  
810 Datura Street, Suite 200  
West Palm Beach, FL 33401

Re: Request for Local Match Contribution

Dear Mr. Rich:

I am writing to ask that the Board of County Commissioners join with other municipalities to provide local match funds for 2007-2008 School Readiness services in the amount of \$300,000.

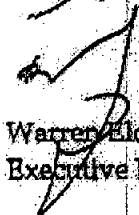
The Early Learning Coalition of Palm Beach County, Inc. (ELC) was established by Florida Statute in 1999 to help children become successful students, active citizens and productive workers. The role of the Early Learning Coalition of Palm Beach County is to develop and administer a comprehensive school readiness program that prepares preschool children to succeed in school and life. This is an ongoing process that involves building on existing services, working in cooperation with other programs for young children, and coordinating and integrating program funding and services to achieve efficiency, accountability, and full effectiveness. Subsidized childcare provides protection for children at risk of abuse and neglect, allows parents to work, and prepares children for school.

Funding to support child care programs is provided by a combination of sources including parent fees, federal and state funds through the Agency of Workforce/Office of Early Learning, and 6% local dollars to match federal funds. To show strong community commitment for keeping children in care, ELC is reaching out to Palm Beach County municipalities with child care centers serving low income families and asking that they participate in the match money contributions that will be added to awards made by local grantors to meet the required amount. Receipt of those funds in one sum after July 1, 2007 is preferred and will allow ELC to maximize revenue within the fiscal year it is granted. Failure to collect matching funds will jeopardize the status of children in care as well as the potential to serve more children.

Last year, the Board of County Commissioners contributed \$300,000, the City of Delray Beach contributed \$10,000, and the City of Boynton contributed \$15,000 to the local match dollars to help provide subsidized child day care services to approximately 3,500 children of working poor families. The total match dollars required this year will be \$1,175,000. The Coalition is asking that the Board of County Commissioners with other municipalities contribute local match dollars that will assist approximately 5,075 children of working poor families for 2007-2008 School Readiness child care services. We hope that we can count on your continued support. Your consideration of this request is greatly appreciated. You may contact me at the Coalition office at (561) 214-8000 ext. 7420 with questions, to provide needed clarification, or for an on-site discussion or presentation.

Thank you for your consideration. I look forward to hearing from you.

Sincerely,



Warren Eldridge  
Executive Director

cc: Sharon O'Neill





**Mae Volen**  
**Senior Center, Inc.**  
*The Lifeline for Seniors*

1515 West Palmetto Park Road  
 Boca Raton, Florida 33486  
 Boca Raton Area (561) 365-4920  
 West Palm Beach Area (561) 736-3820  
 Fax (561) 338-9127

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 Leon M. Weekes  
 Harry Winker

President/CEO  
 Elizabeth Lugo

March 15, 2007

Mr. Edward Rich, Director  
 Department of Community Services  
 Palm Beach County  
 810 Datura Street, Suite 200  
 West Palm Beach, Florida 33401

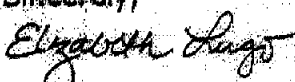
Dear Mr. Rich:


I am writing to request funding for the Mae Volen Senior Center for fiscal year 2007-2008. As you know, Mae Volen Senior Center has been serving the needs of seniors for almost 40 years now and is greatly appreciative of the support of the County. Without the County's continued financial support, vital programs and services would not be available to seniors in need in southern Palm Beach County.

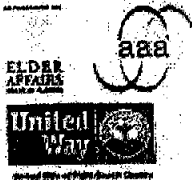
The funding will be allocated to the following programs:

Transportation	\$ 906,000
OAA In-Home Services/Caregiver	\$ 45,000
OAA Congregate Meals	\$ 63,000
OAA Home Delivered Meals	\$ 50,000
Case Management/Supervisor	\$ 93,000
Adult Day Care/Early Cog. Failure Prog.	\$ 188,000
<b>TOTAL:</b>	<b>\$1,345,000</b>

If you have any questions or need further information, please do not hesitate to contact me directly.

Sincerely,  
  
 Elizabeth Lugo  
 President/CEO

  
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 Jeff Koona, Vice Chair  
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**RUTH RALES JEWISH FAMILY SERVICE OF SOUTH PALM BEACH COUNTY, INC.**  
*Making a Difference in People*

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- \*\*\* Of Blessed Memory

May 2, 2007

Mr. Edward L. Rich, Director  
 Department of Community Services, PBC  
 810 Datura Street  
 West Palm Beach, FL 33401

Dear Mr. Rich,

We respectfully submit this Letter of Intent in the amount of \$ 380,000 to request funding for our Community Care for the Elderly (CCE) Program at \$ 300,000 and \$ 80,000 to establish a new software system which will integrate program functions and produce data reports necessary for quality assurance.

In November 2006 we submitted an appropriations request to the County underscoring the needs of frail, elderly seniors living in South Palm Beach County for whom there exists a glaring gap in services. As the designated Lead Agency Provider for senior services in South Palm Beach County, the Area Agency on Aging has charged Ruth Rales Jewish Family Service to oversee case management and home care services to seniors who without these supports would be at a high risk of placement into long term care facilities. The goals of this state program are to assist seniors to age in their home setting, with a sense of pride and with security. However, the need for services far exceeds the limited budget. *At the start of our program year, the number of people screened for services and put on a waitlist was 734 and currently it has increased to 873.* This unmet need causes seniors to vacate their homes and relocate to long term care facilities because they can no longer fulfill activities of daily living without support. For the 300 clients presently receiving services, if their condition worsens, there is little ability to increase the service frequency.

The addition of the CCE Program in September 2006 provided the impetus for Ruth Rales to evaluate existing IT structures from which it recognized the tremendous importance of having a database to track client's progress, client's receipt of services through the Older American Act, and how to integrate the influx of new clients with other agency programs. To this end, a technology committee was formed and determined that the following technology components are critical for monitoring program performance and ensuring CQI: *File Server, Licenses, Hardware, Software, Laptops, Broadband, VPN, part-time support position.* Please refer to the Attachment: Ruth Rales Jewish Family Service Palm Budget Narrative for additional details.

Richard and Carol Skonens Jewish Campus  
 21300 Ruth & Boren Coleman Boulevard  
 Boca Raton, Florida 33428-1757  
 (561) 852-3333 • Fax: (561) 852-3332  
 Toll Free: 1-800-393-5397 • www.ruthralesjfs.org



Mr. Edward L. Rich  
Page 2

We believe the human services delivered through Ruth Rales Jewish Family Service to seniors in South Palm Beach County provides a valuable service for the County. This is our first time formally requesting to be included in the RFP process and the PBC budget. Thank you for your time, consideration of this proposal.

Sincerely,



Dr. Jaclynn Faffer,  
Executive Director

## Attachment: Ruth Rales Jewish Family Service Budget Narrative

### Community Care for the Elderly Program (\$ 300,000)

Ruth Rales Jewish Family Service is requesting funding to provide additional case management and services through the Lead Agency Program to address the needs of seniors, particularly those who are on the waitlist. We propose to hire 2 case managers (salary of \$ 32,000 each) to provide assessment and oversight of service delivery to consumers (currently there are 6 case managers). The balance of expenses will be for procuring identified services and supporting ancillary case manager expenses (i.e. benefits, travel, training, office supplies/equipment, administrative expenses). Services include: adult day care, chore, companionship, counseling, emergency alert response, escort, homemaker, medical supplies/services, personal care, respite, shopping assistance, and/or home-delivered meals. Existing vendors (30) for the Community Care for the Elderly Program (CCE) will provide the designated services. CCE consumers currently receive an average of \$3,000 per year in direct services (excluding case management/case aide expenses).

It is an anticipated outcome, that these additional dollars will facilitate up to a 20% reduction in the waitlist (up to 200 additional clients will be served). Focus for these dollars will be for those with high priority status to stabilize their condition, as well as those with the lowest priority status in order that they access services quickly to resolve their condition. Addressing those people who are at less risk will be preventive, hopefully meeting these people's needs before they become high risk. Due to state requirements these people never receive services.

### Technology Infrastructure (\$ 80,000)

Ruth Rales Jewish Family Service employs case managers and clinicians who spend a large percentage of their time in the community providing counseling and care coordination services. For the purposes of maintaining accurate records, and in order to comply with billing policies, new software must be purchased to both update our system as well as expand it to incorporate programmatic monitoring capability. The increase in the number of government funded programs Ruth Rales has received, has expanded data collection parameters which the current system is inadequate to address. It is good practice management for case managers to have the ability to communicate with the central office via a wireless virtual private network. This will provide the providers in the field with real-time access to client information and databases, emails, forms and files that they require to efficiently perform their job functions.

In order for Ruth Rales to meet its organizational and technology goals an IT department needs to be created for the agency and an Implementation Plan put into motion:

- Phase I: Hiring of a part-time IT manager (expense of \$ 49,000) who will oversee the phasing in of a new system (outlined in Phases II-VI) and provide ongoing support
  - \$ 35,000 @ 25 hours/week
  - \$ 14,000 FICA, office expenses and supplies, administrative expenses, mileage
- Phase II: Establish a new Internet Broadband service line which requires acquiring T1, or Fractional T1. Purchase cabling.
- Phase III: Install and implement a firewall/VPN appliance
- Phase IV: Implement a domain controller and Microsoft Exchange Server (requires 2 separate dedicated servers). Purchase Server licenses. Install Battery Backup System.
- Phase V. Purchase necessary Microsoft Server Software. Purchase required Hardware.
- Phase VI. Procure laptops for Care Providers

Phase II-VI expenses: \$ 31,000

Total Expenses (Phases I-VI): \$ 80,000



Charlie Crist  
Governor

Ana M. Viamonte-Ros, M.D., M.P.H.  
Secretary of Health

April 4, 2007

Mr. Ed Rich  
Executive Director of Palm Beach County Community Services  
810 Datura Street  
West Palm Beach, FL 33401

Re: Contract No. R992290D-HIV  
Preventive Counseling (ARROW TEAM)

Dear Mr. Rich:

The Palm Beach County Health Department will be requesting \$144,620.00 for the HIV Prevention Counseling Program for fiscal year 2007-2008.

The funds will be utilized under the above contract for the following:

- Salary and Fringe	\$ 131,120.00
- Travel	\$ 4,000.00
- Training	\$ 500.00
- Printing and Supplies	\$ 1,000.00
- Rent - Vehicle Lease	\$ 6,000.00
- Communications	\$ 500.00
- Equipment	\$ 1,500.00
<b>Total</b>	<b>\$ 144,620.00</b>

If you have any questions, please contact Serenia Beckton at (561) 804-7896 or (561) 662-5775.

Sincerely,

*Jean M. Malecki*  
Jean M. Malecki, M.D. MPH, FACPM  
Director

cc: John Campbell

PALM BEACH COUNTY  
COMMUNITY SERVICES  
2007 APR 10 PM 12:41



Post Office Box 29 / 826 Evernia Street, West Palm Beach, FL 33402  
Jean M. Malecki, MD, MPH, FACPM, Director  
www.pbchd.com

2007

**HIV PREVENTION PROJECT NON-COMPLIANT CARRIER  
QUARTERLY REPORT**

Quarter (Jan-Mar; Apr-June; July-Sept; Oct-Dec (Circle appropriate choice))

<b>ESTABLISHED CLIENTS:</b>	<b>FEMALES</b>	<b>MALES</b>	<b>TOTAL</b>
Number of clients served	6	4	10
Number of sessions	10	7	17
Number of incarcerated clients served	2	0	2
Substance used	2	2	4
Sex for drugs or money	2	0	2
Injection/drug use	1	0	1
Homeless or under housed	2	0	2
Single parent	3	0	3
Client claiming condom use	6	4	10
Pregnant	4	0	4
- Antiretroviral Treatment of Pregnant Females	4	0	4
- Termination of pregnancy	0	0	0
<b>Total Number of Clients Served</b>	<b>6</b>	<b>4</b>	<b>10</b>

<b>NEW CLIENTS:</b>	<b>FEMALES</b>	<b>MALES</b>	<b>TOTAL</b>
Number of clients served	8	0	8
Number of sessions	16	0	16
Number of incarcerated clients served	2	0	2
Substance used	2	0	2
Sex for drugs or money	1	0	1
Injection/drug use	0	0	0
Homeless or under housed	0	0	0
Single parent	6	0	6
Client claiming condom use	6	0	6
Pregnant	6	0	6
- Antiretroviral Treatment of Pregnant Females	6	0	6
- Termination of pregnancy	0	0	0
<b>Total Number of Clients Served</b>	<b>8</b>	<b>0</b>	<b>8</b>

<b>NEW CLIENTS: Ages of clients this quarter</b>	<b>FEMALES</b>	<b>MALES</b>	<b>TOTAL</b>
13-19	0	0	0
20-29	5	0	5
30-39	2	0	2
40-49	1	0	1
50+	0	0	0
<b>New clients: Race/Ethnicity of clients this quarter</b>			
White	0	0	0
Black	2	0	2
Asian/Pacific Islander	0	0	0
Haitian	2	0	2
Hispanic	4	0	4
Other/unknown	0	0	0

2007

**HIV PREVENTION PROJECT NON-COMPLIANT CARRIER  
QUARTERLY REPORT**

Quarter  (Jan-Mar)  Apr-June  July-Sept  Oct-Dec (Circle appropriate choice)

**SUBSTANCE ABUSE**

- No treatment beds available/log waiting list.
- Client's lack of willingness to seek treatment.
- Legal limitations to enforce treatment.
- Client in denial of substance abuse problems.
- Placement of children while in treatment.
- Loss of housing by the time of release from treatment
- Outpatient treatment appropriate - client unreliable.

**OTHER**

- No transportation available.
- Client unreliable for follow-up visits.

## INMATE REFERRAL LIST FACILITY: GUN CLUB/STOCKADE

QUARTER: JAN,FEB,MAR - 2007

MONTH: JANUARY - 2007

SEX		*HO	*RX	*MC	*HCD	*CO	CAP, ETC	*TSP	*NI	ADAP	JOB	*CL	OTHER	COMMENTS
FEMALE	MALE													
2	8	0	0	0	0	10	0	0	5	0	0	0		
<b>TOTAL: 10</b>														

MONTH: FEBRUARY - 2007

6	13	2	2	2	0	19	2	2	8	8	0	1		
<b>TOTAL: 19</b>														

MONTH: MARCH - 2007

8	20	3	2	2	0	28	3	3	17	2	0	1		
<b>TOTAL: 28</b>														

Comments: During this first quarter, 18 labs, were copied and sent to property to be delivered to the inmate upon release. 2 were referred to COMPASS and 3 to United Deliverance for continuing case management. 2 referred to Riviera Beach IDC and 2 to Delray IDC for medical treatment. 20 inmates admitted to using/abusing drugs and 2 of them are at the drug farm.

\*HO-Housing, RX-Treatment, MC-Medical Care, CO-Counseling, TSP-Transportation, NI-No Income, CL-Clothing



2007

**HIV PREVENTION PROJECT NON-COMPLIANT CARRIER  
QUARTERLY REPORT**

Quarter (Jan-Mar) Apr-June; July-Sept; Oct-Dec (Circle appropriate choice)

<b>NEW CLIENTS: Referrals</b>	<b>FEMALES</b>	<b>MALES</b>	<b>TOTAL</b>
Food	0	0	0
Housing	0	0	0
Substance Abuse Treatment	0	0	0
Medical Attention	6	0	6
Medical Coverage/HCD	2	0	2
Clothing	0	0	0
Counseling	8	0	8
Case Management (CAP, COMPASS)	8	0	8
Job Skills Training	0	0	0
Education (GED, etc.)	0	0	0
Life Skills Training	0	0	0
Transportation	2	0	2
Self-help Group	0	0	0
<b>NO INCOME OR BELOW POVERTY LEVEL</b>	<b>2</b>	<b>0</b>	<b>2</b>

**BARRIERS TO MEETING CLIENT'S NEEDS**

**HOUSING**

- No available adequate housing in the private market.
- Waiting list for public housing is very long.
- Public housing regulations do not allow felons to reside in public housing.
- Single occupancy scarce.
- No rental assistance monies.
- Clients have little or no income to pay for housing.

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Community Representative

March 27, 2007

Ed Rich, Director  
Palm Beach County Community Services Department  
810 Datura Street  
West Palm Beach, FL 33401

Re: 211 Palm Beach/Treasure Coast Funding for 2007-2008

Dear Mr. Rich:

211 Palm Beach/Treasure Coast (The Center for Information & Crisis Services, Inc) is in the process of finalizing its budget for 2007-2008 and I wanted to alert you to our funding request as it relates to the *211 Call Center Program*. Our request for Palm Beach County support for 2007-2008 is \$175,000. These dollars will be used to cover the salary and benefits for information & referral specialists who staff our 24 hour/7days per week call center operation.

The 211 program is presently funded by the Board of County Commissioners through a line item in the Community Service Department's budget. This 2007-2008 request represents a 6% increase in funding over the current allocation of \$165,000. This increased allocation will cover a portion of the salary and allow us to hire an information & referral specialist who will work in the call center during periods of high call volume. Over the past several months we have had an increase in call volume along with a high call abandonment rate. The Board of County Commissioner's funding will allow us to continue to reach our goal to increase our speed to answer and decrease our call abandonment rate.

For your information and review, we are providing the following items:

- Narrative: Significant Changes Over the Past Year
- 2006 Palm Beach County Snapshot Report;
- 2007-2008 Proposed Budget – Agency and 211;
- January 2007 Financial Statement with YTD Operating Budget and Balance Sheet;
- Agency Organization Chart;
- List of current Agency Board of Directors;
- 211's Annual Report; and
- The 211 Perspective Report.

Please know that all of our paid and volunteer staff are trained and have access to our comprehensive data base comprised of over 4,207 health and human service programs. Further, they routinely work with callers when services are unavailable, to help them strategize on how to deal with their needs through other avenues.

It goes without saying that the *211 Call Center* is being looked to more and more to work with the Emergency Operations Center at the time of a disaster. We are pleased to move forward in this regard and increase our capacity and infrastructure to meet this increased responsibility. Our Narrative: Significant Changes Over the Past Year outlines our efforts to move our agency forward. Specifically, we have engaged an architect to develop the plans for a facility that will accommodate an emergency information center in addition to our 211 call center and be able to withstand category 5 hurricane winds.

Further, I want to take this opportunity to inform you that our agency has legally changed its name to 211 Palm Beach/Treasure Coast, as of this month.

211 Palm Beach/Treasure Coast appreciates the continued support of the Palm Beach County Board of County Commissioners. Further, we would appreciate your inclusion of this \$175,000 allocation in the Community Service Department budget. Should you or your staff have any questions or require additional information, please call me at 533-1099.

Sincerely,

Susan K. Buza  
Executive Director

Enc

c: Sharon Nangle-O'Neill  
Rene Constantino



# THE CENTER FOR FAMILY SERVICES OF PALM BEACH COUNTY, INC.

Individual, Group and  
Family Counseling  
Employee Assistance Program  
IPPY Program  
A.F.E. Kids Program  
Substance Abuse Recovery  
Program  
Program REACH  
Emergency Shelter

BRANCH OFFICES  
100 East Linton Blvd., Suite G10  
Delray Beach, FL 33483  
Phone 561.330.2266  
Fax 561.330.2264

12773 West Forest Hill Blvd.,  
Suite 219  
Wellington, FL 33414  
Phone 561.793.1698  
Fax 561.795.7513

PROGRAM REACH  
Pat Reeves Village  
1320 Henrietta Avenue and  
559 12th Street  
West Palm Beach, FL 33401  
Phone 561.514.0564  
Fax 561.514.0648

Accredited by the Council on  
Accreditation of Services for  
Families and Children.

Licensed by the State of Florida,  
Department of Children and  
Families



March 28, 2007

Mr. Edward Rich  
Director  
Department of Community Services  
810 Datura Street  
West Palm Beach, FL 33401

Re: HIPPY Budget 2007/2008

Dear Mr. Rich,

We are currently contracted to serve 185 clients. Due to the increased demand for services in the Belle Glade and Westgate area, we are requesting an additional \$25,442.00 for a total of \$166,787.00. With these additional dollars we will be able to increase the number of clients served to 286, an increase of 101 clients.

Our budget requirements for the HIPPY Belle Glade/Westgate program should be \$166,787.

Thank you as always for your assistance.

Sincerely,

Dorla Leslie  
Executive Director

2007 MAR 30 AM 11:12  
PALM BEACH COUNTY  
COMMUNITY SERVICES



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SE Teacher

Debbie Roche  
Attorn

Legtha Thomson  
The Mortgage Tree

Wally L. Turner  
Residents Council Chairman

Gene Webster  
at United Bank

Executive Director  
Thonda B. Clinton

**Easter Seals Florida, Inc.**

**Palm Beach/Martin/St. Lucie**

213 South Congress Avenue  
West Palm Beach, Florida 33409  
Admin: (561) 471-1688 • Fax: (561) 471-1966  
Website: www.fl.easterseals.com

April 10, 2007

Mr. Edward L. Rich  
Director  
Department of Community Services  
810 Datura Street  
West Palm Beach, Florida 33401

Dear Mr. Rich,

Easter Seals Igoe-Amar Child Development Center is once again asking for your annual support of our children with special needs and disabilities!!

Continuing into 2008, our "patchwork of funding" will touch the lives of some very special children who will learn to walk and talk because of your compassion and vision. Once approved, your generous funds will once again be pooled with funds from The Children's Services Council, United Way, Wachovia Foundation, and the Bank of America Foundation to pay for special education and therapy services for this population. Our facility is now the only program that offers these services in all of Palm Beach County. These precious children will now be given every opportunity for success and independence..... a gift that will last a lifetime.

We respectfully request funding in the amount of \$45,000 to support Developmental Day Services for our community's most fragile and disabled children. This funding would pay for early intervention services at a daily rate of \$49.35 per day per child for an abbreviated day. In addition, the funding would cover Occupational and Speech Therapy billing, along with full days of early intervention services at the full day rate of \$73.08. A detailed invoice will be prepared at your request.

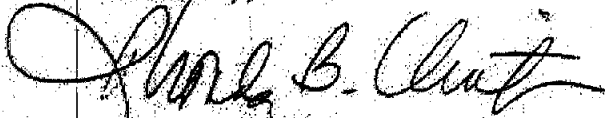
2007 APR 12 PM 12: 05  
PALM BEACH COUNTY  
COMMUNITY SERVICES

Leave A Legacy for children with special needs by making a charitable gift to Easter Seals in your will, trust or general estate plans.

We pride ourselves on not turning any child away based on their inability to pay. Gifts like yours allow us to maintain that pride! *In real terms, this very simply means hope!!*

Thank you so much for helping Easter Seals to create solutions and change lives!!

Sincerely,



Rhonda B. Clinton  
Executive Director

RBC/sc

*Thank you  
for your  
consideration of our  
children!!*

CENTER FOR  
NONPROFIT  
EXCELLENCE

AGENCY CERTIFICATION  
MANAGEMENT SERVICES  
TECHNICAL ASSISTANCE

March 28, 2007

Mr. Jon Van Arnam  
Assistant County Administrator  
Palm Beach County Board of  
County Commissioners  
301 North Olive Avenue, Ste. 1101  
West Palm Beach, Florida 33401

Dear Mr. Van Arnam:

Thank you for the opportunity to submit a letter to the Palm Beach County Board of County Commissioners to initiate the process for requesting funds from the county in FY 2007-2008 to provide an array of management supports for nonprofit agencies under contract with the Department of Community Services' Financially Assisted Agencies (FAA) program.

For FY 2006-2007, the Center for Nonprofit Excellence received \$100,000 through the Department of Community Services' "Other County Sponsored Agencies" program to provide the following scope of services to currently funded FAA grantees:


Scope of Services for 2006-2007: "The Center for Nonprofit Excellence, a program of the Executive Service Corps of Southeast Florida, Inc., will develop and produce the 2007 Certification Assessment Tool, a Self-Assessment Manual, and will offer an array of training, education and technical assistance resources and programming to FAA grantees, including: monthly CAT Support Meetings, 1-1 Support Services, a formal Grantee Orientation for FAA grantees, and notifications of all core competency and advanced trainings offered by the Education and Technical Assistance Division of the Center."

Although the primary focus on the Center's Agency Certification activities for FAA grantees in FY 2007 has been placed on the eighteen (18) nonprofits that had not begun the self-assessment phase of the certification process in 2006, the Center is also serving thirty one (31) additional FAA grantees that also receive funding from the Children's Services Council of Palm Beach County, United Way of Palm Beach County and/or Palm Healthcare Foundation, Inc. A complete list of FAA grantees currently receiving services from the Center's Agency Certification program is attached for your reference.

Proposed Scope of Services for FY 2007-2008: The Center is requesting \$150,000 from the "Other County Sponsored Agencies" program to conduct on-site reviews of all 49 nonprofit agencies funded by Palm Beach County's FAA program to (1) verify their compliance with the 2007 certification standards; (2) identify areas for organizational improvements; (3) offer an array of individualized and group training, education and technical assistance programming to FAA grantees at a reduced cost; and (4) to conduct an "Academy for Nonprofit Excellence," to be provided to up to 10 nonprofit agencies identified by the Palm Beach County Board of County Commissioners in the spring of 2008.

Thank you for your consideration of this request for funding in FY 2007-2008. I look forward to hearing feedback from your office on our proposed scope of work for 2007-2008.

Sincerely,

  
Pedro del Sol  
President and CEO  
Center for Nonprofit Excellence



03-15-07 P02:21 1N

03-059959-91913-01

March 15, 2007

Ms. Verdenia Baker  
Deputy County Administrator  
Palm Beach County  
301 N. Olive Avenue, 11<sup>th</sup> floor  
West Palm Beach, FL 33401

Dear Verdenia:

I am writing today to request an increase of a minimum of \$250,000 to the budget of the Category C Grant Program (*Community Cultural Development Fund: Children's and Multicultural Arts CI and Cultural Development Fund for Mid-Level Institutions CII*) for the 2007-08 fiscal year . This grant program has provided support to small organizations since 1998 and to mid-sized cultural organizations since 2003-2004.

The reasons for this request:

- The Category CII grant program for mid-size cultural organizations has been in existence since 2003-04, and there has been no increase since that time.
- In 2003-2004, TEN organizations received grants. In 2005-06, THIRTEEN organizations are receiving grants. This increase in the number of applicants (the increased demand) has resulted in each grantee receiving considerably less funding. In addition, when taking into consideration inflation and the growth of these organizations to provide the services needed, these grants are a smaller portion of their budgets than ever before.
- Palm Beach County is growing quickly. These organizations are serving many more people than when the grant program started. In 2003-04, the organizations served a total of 318,995 people; in 2004-05 they served 421,046 people. In ONE year, these organizations served 31% more people.



- In 2005-2006 Mid-sized Cultural Organizations in Palm Beach County:
  - Held over 338 activities around the county
  - Were visited by 1,219,448 people including 42,143 school-aged youth
  - 85% of their visitors were admitted for free
  - Over 200 local artists were compensated as part of this grant program
  - Had over \$9,000,000 in combined operating expenses
  
- 95% of the increase requested will be distributed to the grantees in this category. A small portion of the increase, 5%, will be dedicated to administration of the program. The staff time involved with management of the grant program has increased over time due to the increased number of grantees and the newly revised County auditing and review processes that are more detailed and time consuming. For instance, in 1998, when the Category C program began, staff managed a grant program involving only 33 organizations. Today, we manage a grant program involving 56 organizations. Since 1998, the Council has received no administrative compensations for the increase in time and effort involved in administering this grant program.
  
- The Economic Summit of Palm Beach County in 2005 identified increased funding for arts and culture as a priority.

Lastly, the Council requests that the County implement a cost of living increase each year to the Category C Grant Fund to adjust for inflation and the growth of the County.

Thank you for your consideration of this valuable grant program. These mid-size cultural organizations are serving the growing citizenry of Palm Beach County at a grassroots level. Diverse populations are involved, and these organizations are community-based and well-positioned to assist people in so many ways.

Sincerely,



Rena Blades  
President/CEO

cc: R. Thomas Mayes, Chair, Board of Directors  
Beth Doherty, Director of Grants

# **CONSTITUTIONAL OFFICERS**

## Supervisor of Elections' Budget FY 2008

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	<b>Adopted FY 2007</b>	<b>Revised FY 2008 Request</b>
Personal Services	\$ 2,459,749	\$ 3,132,529
Operating Expenses	6,073,939	7,430,471
Capital Outlay	0	25,000
<b>TOTAL</b>	<b>\$ 8,533,688</b>	<b>\$10,588,000</b>
 <b>Positions</b>	 <b>45</b>	 <b>45</b>

**Overall increase of 24%, includes two elections in FY 2008 (one election was held in FY 2007), but does not include the increased costs of the new, paper trail voting.**

**The revised budget request represents the County Administrator's recommended budget.**

### Personal Services

- Includes 5% salary increase effective October 1, 2007;
- Includes \$198,000 in overtime. No overtime was budgeted in FY 2007, however overtime expenses in FY 2007 are estimated to be approximately \$270,000.

### Operating Expenses

- Includes expenses for two elections;
- \$180,000 for rental of space in the Sky Chef building;
- Does not include the additional budget needed for paper ballots required for the new optical scan voting system.

### Capital Outlay

- Requested for purchase of equipment for the Information Technology Division;
- Does not include any additional funding for new optical scan voting equipment.

## OTHER CONSTITUTIONAL OFFICERS

### Clerk & Comptroller Budget

	<u>Adopted FY 2007</u>	<u>Requested FY 2008</u>	<u>Recommended FY 2008</u>
Personal Services	\$10,459,234	\$10,537,874	\$10,537,874
Operating Expenses	2,380,538	2,477,236	2,477,236
ISS Transfers (1)	5,179,467	4,226,625	3,911,481
Capital Outlay (2)	<u>0</u>	<u>472,871</u>	<u>222,871</u>
<b>TOTAL</b>	<b>\$18,019,239</b>	<b>\$17,714,606</b>	<b>\$17,149,462</b>
<b>Positions</b>	<b>144</b>	<b>144</b>	<b>144</b>

- (1) Recommended budget is based on current ISS charges after taking into account Management Team cuts made to the ISS budget subsequent to the Clerk's May 1<sup>st</sup> budget submission.
- (2) Budget request for \$250,000 in building renovations has not been included in the County Administrator's recommendation. If approved, funding should be in Facilities' capital fund.

### Property Appraiser

	<u>Adopted FY 2007</u>	<u>Requested FY 2008</u>	<u>Recommended FY 2008</u>
	\$17,777,880	\$18,499,837	\$17,777,880

The Property Appraiser's budget request reflects a net overall 4.1% increase from FY 2007 and maintains the current employee complement of 280 positions. The County Administrator's proposed budget scenario assumes no increase over FY 2007.

### Sheriff

Budget Request for Operating and Capital	\$420,297,842
Budget Request for Debt Service – Mobile Data	<u>5,700,000</u>
<b>Total Request</b>	<b>\$425,997,842</b>
County Administrator's Recommended Funding level	<u>411,263,855</u>
<b>Excess of Request over Recommended Funding</b>	<b>\$ 14,733,987</b>

In FY 2007, the Sheriff anticipates spending \$13.1 million on the mobile data project (funding consists primarily of funds carried over from previous years' budgets). The FY 2008 budget proposal assumes the remaining cost of this project, an estimated \$35 million, will be financed by the County and amortized over seven years. The Sheriff's request of \$425,997,842 includes \$5.7 million in debt service for the financing.

### Tax Collector

	<u>Adopted FY 2007</u>	<u>Recommended FY 2008</u>
	\$5,838,901	\$5,838,901

The Tax Collector submits her budget to the State in August. The recommended budget assumes no increase over the FY 2007 funding level.

# **CAPITAL PROJECT SUMMARY**

## FY 2008 BUDGET CAPITAL PROJECT SUMMARY

<u>Project Name</u>	<u>Total</u>	<u>Ad Valorem</u>	<u>County Administrator Cuts</u>	<u>Revised Ad Valorem</u>
<b>Countywide-Ad Valorem Projects Requested</b>				
<b>County Cooperative Extension Service</b>				
Horticulture Maintenance Building	140,000	140,000	(140,000)	0
Mount Botanical Garden DMV Site Master Plan	1,900,000	1,900,000	(1,900,000)	0
<b>Total</b>	<b>2,040,000</b>	<b>2,040,000</b>	<b>(2,040,000)</b>	<b>0</b>
<b>Engineering and Public Works/Street &amp; Drainage Improvements</b>				
Municipal Service Taxing Districts Street Improvement Funding	3,000,000	3,000,000	(3,000,000)	0
Ellison Wilson/Universe Blvd to Pleasant Dr Drainage	50,000	50,000	(50,000)	0
SE 15th Ave Bascule Bridge-Maintenance and Repairs	1,000,000	1,000,000		1,000,000
FEC Railroad Pedestrian Crossing - Miner Road (1)	335,000	335,000	(335,000)	0
FEC Railroad Pedestrian Crossing - Frederick Small (2)	265,000	265,000	(265,000)	0
FEC Railroad Pedestrian Crossing - Center Street (3)	211,000	211,000	(211,000)	0
Nautical Way Drainage Improvement	210,000	210,000		210,000
Orange Blvd Phase I - 140th Ave to 130th Ave North	988,000	988,000		988,000
Gun Club @ E-3 Canal & Military @ Boynton Canal LWDD Canal	283,000	283,000	(283,000)	0
Camino Real Improvements I-95 to SW 7th Ave & Fed Hwy to Roy	650,000	650,000		650,000
Indian Trail Improvement District Road Improvements	350,000	350,000	(350,000)	0
Ivywood Road Paving & Drainage Study	60,000	60,000	(60,000)	0
<b>Total</b>	<b>7,402,000</b>	<b>7,402,000</b>	<b>(4,554,000)</b>	<b>2,848,000</b>
<b>Environmental Resource Management</b>				
Transfer from General Fund to Beach Improvement Fund	1,100,000	1,100,000	(100,000)	1,000,000
South Lake Worth Inlet Jetty/ Bulkhead Restoration	5,000,000	5,000,000		5,000,000
Environmental Restoration	250,000	250,000		250,000
Enterprise Database	249,000	249,000	(178,000)	71,000
Vegetation Incentive Program	1,000,000	1,000,000	(1,000,000)	0
<b>Total</b>	<b>7,599,000</b>	<b>7,599,000</b>	<b>(1,278,000)</b>	<b>6,321,000</b>
<b>Facilities Development &amp; Operations</b>				
Animal Care & Control - Pahokee Repair & Renovations	2,000,000	2,000,000		2,000,000
Clerks Room 203, Gov Ctr Flooring	10,000	10,000		10,000
Courthouse 4A/4C Courtroom Mods	165,000	165,000		165,000
Courthouse Witness Mgt 3 Add Depo	11,000	11,000	(11,000)	0
Courthouse Witness Mgt Audio	37,000	37,000	(37,000)	0
Courthouse 8th Floor Buildout	400,000	400,000	(400,000)	0
Ctywide Card Access	200,000	200,000		200,000
Ctywide Repair, Replace & Reno Cty Bldgs	5,868,000	5,868,000		5,868,000
Ctywide Security Systems Replacement	762,000	762,000		762,000
Ctywide Video/Audio Replacement	30,000	30,000		30,000
FD&O Land Acquisition	200,000	200,000		200,000
Government Center Elevator Upgrade	1,700,000	1,700,000		1,700,000
Government Center Space Reallocation	3,000,000	3,000,000	(3,000,000)	0
Hurricane Hazard Mitigation	410,000	410,000		410,000
PBSO Four Points	500,000	500,000	(500,000)	0
PBSO Headquarters Space Master Plan	100,000	100,000		100,000
PBSO West Atlantic Ave. Substation Renov	2,400,000	2,400,000	(2,390,000)	10,000
SA/PD 3rd Floor Build out	350,000	350,000	(350,000)	0
Various Facility Renovations	200,000	200,000		200,000
Various Security/ Fire/ Audio Equip Repl	30,000	30,000		30,000
West Boca General Gov't Land Develop	1,400,000	1,400,000		1,400,000
<b>Total</b>	<b>19,773,000</b>	<b>19,773,000</b>	<b>(6,688,000)</b>	<b>13,085,000</b>
<b>Information Systems Services</b>				
WAN/Enterprise Network Expansion/Upgrade	1,600,000	1,600,000	(200,000)	1,400,000
Network RR&I - FY 2008	1,500,000	1,500,000	(100,000)	1,400,000
Countywide Oracle Database and Apps Server Licenses	711,266	711,266		711,266
New Technology RR&I - FY 2008	1,913,000	1,913,000	(540,000)	1,373,000
PBC Enterprise WEB Application - Maintenance	100,000	100,000		100,000
Microsoft Enterprise Agreement	1,200,000	1,200,000		1,200,000
AMS Enhancements	600,000	600,000	(400,000)	200,000
Human Resources and Employee Self Service -	100,000	100,000		100,000
WAN Fiber Build out - Partnered w/ Traffic	600,000	600,000		600,000
Time & Attendance Interface to (New Payroll System)	125,000	125,000		125,000
New Technology - FY 2008	655,000	655,000		655,000
Data Center(s) Upgrade to 10/100 Gigabit	550,000	550,000		550,000
Network/Internet Security/Threat Management	450,000	450,000		450,000
Enterprise Email Message Archive System	200,000	200,000	(200,000)	0
Disaster Management & Control (DMaC) - Phase II	250,000	250,000	(250,000)	0
PBC Enterprise WEB Application - Development	150,000	150,000		150,000
Meridian Systems Telephone Instrument Replacement	350,000	350,000	(175,000)	175,000
Wireless Infrastructure	350,000	350,000	(350,000)	0
Smartring (Bellsouth Sonet Ring)	250,000	250,000		250,000
Human Resources & Employee Self Service - Development	150,000	150,000		150,000
CINEMA (FY 2005 RIMS) w/ PZB Integration	300,000	300,000		300,000
Migration Strategy - Novell to Microsoft (File Services)	120,000	120,000		120,000
Video Conference & Distribution	250,000	250,000	(150,000)	100,000
Telephone System Enhancements - Various	150,000	150,000	(50,000)	100,000
Geographic Information System (GIS)	400,000	400,000	(200,000)	200,000

**FY 2008 BUDGET CAPITAL PROJECT SUMMARY**

<u>Project Name</u>	<u>Total</u>	<u>Ad Valorem</u>	<u>County Administrator Cuts</u>	<u>Revised Ad Valorem</u>
Data Closet Security	75,000	75,000		75,000
PBC Web Services (Portal, Content & Collaboration)	250,000	250,000	(250,000)	0
Migration Strategy (.Net, Harvest, Crystal, ASP)	475,000	475,000	(100,000)	375,000
WiMax Deployment	100,000	100,000	(100,000)	0
Wiring for Electronic Court Reporting (Court Admin)	200,000	200,000		200,000
Municipal WiFi (Palm Beach Wireless)	150,000	150,000	(150,000)	0
<b>Total</b>	<b>14,274,266</b>	<b>14,274,266</b>	<b>(3,215,000)</b>	<b>11,059,266</b>
<b>Parks &amp; Recreation</b>				
Recreation Assistance Program	1,400,000	1,400,000	(1,400,000)	0
Tree Replacement Program	250,000	250,000	(150,000)	100,000
CCRT Neighborhood Parks	400,000	400,000	(400,000)	0
Boat Ramp Improvements	250,000	250,000	(250,000)	0
<b>Total</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>(2,200,000)</b>	<b>100,000</b>
<b>Miscellaneous/Non Departmental</b>				
Countywide Community Revitalization	4,200,000	4,200,000	(1,950,000)	2,250,000
Street Lighting	750,000	750,000	0	750,000
<b>Total</b>	<b>4,950,000</b>	<b>4,950,000</b>	<b>(1,950,000)</b>	<b>3,000,000</b>
<b>Total Countywide Ad Valorem Projects</b>	<b>58,338,266</b>	<b>58,338,266</b>	<b>(21,925,000)</b>	<b>36,413,266</b>
Interest, Balances Forward and Miscellaneous Revenues available to fund the FY 2007 capital requests	2,800,000	2,800,000		2,800,000
<b>Net Ad Valorem Requirements</b>	<b>55,538,266</b>	<b>55,538,266</b>	<b>(21,925,000)</b>	<b>33,613,266</b>
<b>Previously Funded Capital Projects</b>				
AC&C Pahokee--New Shelter	8,362,938	8,362,938	(7,862,938)	
AC&C Belvedere	5,126,161	5,126,161	(1,626,161)	
Countywide Hurricane Hardening	12,500,000	12,500,000	(8,000,000)	
Airport Center Renovation	13,595,729	13,595,729	(7,666,749)	
WiMax Deployment	100,000	100,000	(100,000)	
Center Street Drainage	455,000	455,000	(168,841)	
Riverside Drainage outfall	498,103	498,103	(498,103)	
Lake Worth Road Corridor	648,750	648,750	(648,750)	
Vegetation Incentive Program	4,992,000	4,992,000	(400,000)	
<b>Reduction in Previously Funded Capital &amp; Other Projects</b>	<b>46,278,681</b>	<b>41,286,681</b>	<b>(26,971,542)</b>	
Funding Available in Capital Funds - Defunded Projects, Interest & BBF				16,281,853
Additional Funding Required - Transfers to Capital Project Funds				20,131,413
<b>Total Countywide Ad Valorem Projects</b>				<b>36,413,266</b>
<b>Countywide-Non Ad Valorem Projects Requested</b>				
<b>Environmental Resource Management</b>				
Singer Island SP/Dune Restoration	1,850,000	0		0
Juno Beach Shore Protection	735,000	0		0
Shoreline Protection Program Activity	395,000	0		0
North Boca Shore Protection	303,000	0		0
South Lake Worth Inlet Management	130,000	0		0
South Palm Beach Dune Restoration	125,000	0		0
Coral Cove Dune Restoration	65,000	0		0
Ocean Ridge Shore Protection	65,000	0		0
South Boca Raton Shore Protection	52,000	0		0
Central Boca Shore Protection	38,000	0		0
Transfer from General Fund to Beach Improvement Fund	(1,100,000)	0		0
<b>Total</b>	<b>2,658,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facilities Development &amp; Operations</b>				
Courthouse 8th Floor Build-out (Impact Fees)	350,000	0		0
Evernia Building Demolition (FEMA)	68,000	0		0
Various Facility Improvements/Const Officer	2,000,000	0		0
Jail Expansion Program Expansion (Bond)	143,000,000	0		0
PBSO Evidence Room (Bond)	2,000,000	0		0
PBSO Training Fac Exp (Bond)	7,000,000	0	(7,000,000)	0
Vista OSC Purchasing/ Warehouse (Bond)	20,000,000	0		0
<b>Total</b>	<b>174,418,000</b>	<b>0</b>	<b>(7,000,000)</b>	<b>0</b>

**FY 2008 BUDGET CAPITAL PROJECT SUMMARY**

<u>Project Name</u>	<u>Total</u>	<u>Ad Valorem</u>	<u>County Administrator Cuts</u>	<u>Revised Ad Valorem</u>
<b>Parks &amp; Recreation</b>				
<u>Bond Proceeds-\$25M GO 03 Park &amp; Cultural Facilities (Interest)</u>				
Coral Cove Lifeguard Building	50,000	0		0
Agricultural Reserve District Park	100,000	0		0
Therapeutic Recreation Complex Improvements	100,000	0		0
Park Ridge Golf Course	200,000	0		0
Jim Brandon Equestrian Center Phase II	250,000	0		0
<u>25M GO 05, Parks &amp; Cultural Improvements (Interest)</u>				
Okeehelce South Park Development Phase III	300,000	0		0
Santaluces Park Storage Building	100,000	0		0
John Stretch Park	200,000	0		0
John Prince Golf Learning Center	100,000	0		0
Lake Ida Park SprayPark & Playground	90,000	0		0
Lake Lytal Pool Building Renovations	200,000	0		0
Okeehelce Park Fencing	100,000	0		0
Gulfstream Park Ocean Rescue IIQ	(50,000)	0		0
South Inlet Park Picnic Area & Fencing	(40,000)	0		0
<u>Bond Proceeds-\$50M GO 05 Waterfront Access Bond (Interest)</u>				
Phil Foster Boater Support Facilities	500,000	0		0
Peanut Island Lagoon	300,000	0		0
Dubois Park Marina	200,000	0		0
<u>Bond Proceeds-\$25M GO 99A, Recreation &amp; Cultural (RFDS)</u>				
South County Regional Park Phase III	500,000	0		0
Lake Ida Park SprayPark & Playground	100,000	0		0
Ocean Inlet Park Expansion	(100,000)	0		0
<u>Bond Proceeds-\$30M NAV 87, Park Development (RF3016)</u>				
Pioneer Park Aquatic Center Phase II	2,250	0		0
<u>Bond Proceeds-\$26.3M NAV 96, Park &amp; Recreation Facil. (RFDS)</u>				
Jupiter Farms (District Park "C") Park Improvements	150,000	0		0
<u>Impact Fee Zone 1 Funded Projects</u>				
Riverbend/Reese Grove Park Phase III	1,200,000	0		0
Carlin Park Improvements	100,000	0		0
Loggerhead Park Improvements	200,000	0		0
<u>Impact Fee Zone 2 Funded Projects</u>				
District Park "F" Phase II	600,000	0		0
John Prince Park Improvements Phase IV	(600,000)	0		0
Okeehelce Park Improvements Phase III	(500,000)	0		0
Okeehelce South Park Development Phase III	(300,000)	0		0
Therapeutic Recreation Complex Phase II	(700,000)	0		0
<u>Grant Funded Projects</u>				
South County Regional Park Boating Center (FBIP)	500,000	0		0
South Bay Boat Ramp Improvements (FBIP)	400,000	0		0
Okeehelce Ski Course Improvements (FBIP)	200,000	0		0
<b>Total</b>	<b>4,452,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Countywide Non Ad Valorem Projects</b>	<b>181,528,250</b>	<b>0</b>	<b>(7,000,000)</b>	<b>0</b>

**Dependent District Activities**

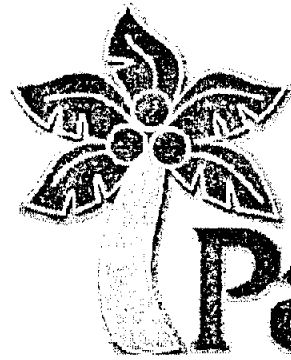
<u>Project Name</u>	<u>Total</u>	<u>Ad Valorem</u>	<u>Mgt. Tm. Cuts</u>	<u>Revised Ad Valorem</u>
<b>County Library</b>				
Wellington	(2,189,137)	0		0
Hagen Ranch Road (f.k.a. W.Atlantic Ave.)	(4,032,754)	369,000		369,000
Lawrence Road (f.k.a. West Lantana)	4,801,128	0		0
West Boca Branch	6,862,695	6,862,695	(3,977,822)	2,884,873
South Bay (Clarence E. Anthony) Renovation	300,000	0		0
Okeechobee Branch Renovation	2,831,900	0		0
Royal Palm Branch Expansion and Renovation	3,611,000	3,611,000		3,611,000
North County Regional Branch Renovation and Expansion	5,288,120	0		0
West Boynton Branch	(150,000)	0		0
Acreage Branch	(7,816,325)	0		0
<b>Total</b>	<b>9,506,627</b>	<b>10,842,695</b>	<b>(3,977,822)</b>	<b>6,864,873</b>
<b>Fire Rescue</b>				
Belle Glade Station Improvements	0	0	1,000,000	1,000,000
Prior Year Refunds	100,000	0		0
SCBA Equipment Replacement	1,000,000	1,000,000		1,000,000
Station 31 Lake Worth Rd/Congress Ave/Military Tr	4,520,000	4,520,000		4,520,000
Station 32 Lake Worth Rd/Jog Rd/Turnpike	1,970,000	1,970,000		1,970,000
Station 34 Benoit Farms Rd south of Southern Blvd.	250,000	250,000		250,000
Station 37 Lantana Fire Station	3,520,000	3,520,000	(2,520,000)	1,000,000
Station 72 Pahokee Fire Station	3,520,000	3,520,000	(3,520,000)	0
Station 73 Administration Complex	1,500,000	1,500,000		1,500,000
Training/Administration Facility	(600,000)	(600,000)	0	(600,000)
<b>Total</b>	<b>15,780,000</b>	<b>15,680,000</b>	<b>(5,040,000)</b>	<b>10,640,000</b>
<b>Total - Dependent District Activities</b>	<b>25,286,627</b>	<b>26,522,695</b>	<b>(9,017,822)</b>	<b>17,504,873</b>



**FY 2008 BUDGET CAPITAL PROJECT SUMMARY**

<u>Project Name</u>	<u>Total</u>	<u>Ad Valorem</u>	<u>County Administrator Cuts</u>	<u>Revised Ad Valorem</u>
<b><u>Enterprise Funds</u></b>				
<b>Airports</b>				
Addressable Fire Alarms	1,500,000	0		0
Safety & Landside Rehab Projects	1,200,000	0		0
Airfield Signage	600,000	0		0
Airfield Marking Improvements	400,000	0		0
New Revenue Control System	3,400,000	0		0
Terminal Skylight Project	40,000	0		0
Misc. Taxiway Rehab	1,090,000	0		0
Long Term Parking Garage	5,553,000	0		0
Concourse C Expansion Project	3,131,000	0		0
Replace Terminal Loading Bridges	4,080,000	0		0
PBIA Environmental	75,000	0		0
Airside Projects	1,260,000	0		0
Landside Projects	160,000	0		0
Parking Garage 1 Restoration	1,500,000	0		0
Taxiway FoxTrot	388,000	0		0
Terminal Improvements	2,000,000	0		0
Long Term Parking Garage	20,000	0		0
P-Midfield Taxiway "L " (LIMA) EAST	858,000	0		0
DOA Administrative Offices	3,000,000	0		0
PBIA Dehumidify Terminal	600,000	0		0
Apron A Expansion Project	3,420,000	0		0
Project Inspection & Administration	25,000	0		0
Testing & Miscellaneous Engineering	75,000	0		0
Permits and Fees	20,000	0		0
Expand & rehab Overnight Parking Apron.	740,000	0		0
Golfview Environmental Impact Study (EIS)	5,000	0		0
PBIA Runway 9/27 Environmental Impact Study (EIS) 4111	966,000	0		0
Design & Engineering Services	2,000,000	0		0
Equipment - Airside	66,000	0		0
Equipment for CFR	214,000	0		0
Equipment-Grounds Maintenance	520,000	0		0
Equipment - Airport Administration	1,449,000	0		0
Equipment - Terminal Maintenance	2,629,000	0		0
Demolition	50,000	0		0
Pahokee Rehab	50,000	0		0
Pahokee Projects	143,000	0		0
Pahokee T-Hangers	2,000	0		0
Lantana Commercial Development	1,500,000	0		0
Land Acquisitions 9L-27R	1,367,000	0		0
North County Land Acquisitions	1,625,000	0		0
North County Airport Projects	250,000	0		0
Lantana Projects	150,000	0		0
<b>Total</b>	<b>48,121,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Water Utilities</b>				
Water Treatment Plant #2 - Vacuum Filter Project	2,200,000	0		0
Southern Region Water Reclamation Facility Plant Imp.	5,695,000	0		0
Water Treatment Plant #8 - Imp.	1,000,000	0		0
ECR Water Reclamation Facility Purchase Plant Capacity	9,000,000	0		0
System Wide Deep Injection Wells	200,000	0		0
System Wide Reclaimed Water System Piping	2,050,000	0		0
System Wide WTP Imp.	750,000	0		0
System Wide Wastewater Lift Station Imp.	4,250,000	0		0
Asset Management Program	4,200,000	0		0
Special Assessment Program	5,000,000	0		0
<b>Total</b>	<b>34,345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total - Enterprise</b>	<b>82,466,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Previously Funded Capital Projects (Non Countywide Ad Valorem)</b>				
DIP Funding Eliminated	7,000,000	0	(7,000,000)	0
Library District Ad-Valorem - Greenacres	412,747	412,747	(412,747)	0
Library District Ad-Valorem - Main Library	2,250,000	2,250,000	(2,250,000)	0
PBSO WAA (Impact Fees)	169,782	0	(169,782)	0
F/R-Seminole Pratt/Bee Line Station (Caloosa)	3,599,939	967,589	(967,589)	0
F/R-South Bay Station Replacement	2,970,000	2,965,000	(2,965,000)	0
F/R-Station 24 Replacement (Westgate)	3,520,000	2,970,000	(2,970,000)	0
Fire Rescue Training/Administration Facility	41,773,530	37,109,409	(2,033,715)	35,075,694
<b>Total</b>	<b>61,695,998</b>	<b>46,674,745</b>	<b>(18,768,833)</b>	<b>35,075,694</b>
<b>Total - All Capital</b>	<b>452,793,822</b>	<b>170,022,387</b>	<b>(76,683,197)</b>	<b>93,193,833</b>

**PALM TRAN**



**Palm Tran**

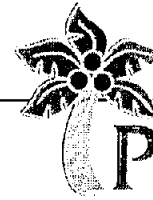
Palm Beach County  
Board of County Commissioners

Palm Tran Workshop

Overview of Service/Program Reduction Budget Proposals

June 26, 2007





Palm Tran

# PROPOSED FARE INCREASE SUMMARY

■ To be discussed at July 10, 2007 BCC Public Hearing

FIXED ROUTE	Current Fare	Proposed Fare	Change	Additional Expected Revenue
- Half Fare	\$ 0.60	\$ 0.75	\$ 0.15	\$135,000
- Flash Pass	Free	\$ 0.75	\$ 0.75	\$100,000
- Base Full Fare	\$ 1.25	\$ 1.50	\$ 0.25	\$800,000
- One Day Reduced Fare Pass	\$ 2.00	\$ 2.25	\$ 0.25	\$100,000
- One Day Full Fare Pass	\$ 3.00	\$ 3.50	\$ 0.50	\$200,000
- 31 Day Reduced Fare Pass	\$ 35.00	\$ 40.00	\$ 5.00	\$44,000
- 31 Day Full Fare Pass	\$ 50.00	\$ 55.00	\$ 5.00	\$70,000
Tri-Rail Transfer	Free	\$ 0.50	\$ 0.50	\$65,000
<b>Fixed Route TD Bus Pass Program</b>				
- ( 1 day bus reduced fare pass)	Free	\$1.00	\$ 1.00	\$6,500
- ( 1 day bus full fare pass)	Free	\$1.25	\$ 1.25	\$46,000
- (31 day reduced fare pass)	Free	\$10.00	\$ 10.00	\$94,000
- (31 day full fare bus pass)	Free	\$13.50	\$ 13.50	\$259,000
<b>CONNECTION</b>				
- Base Full Fare	\$ 2.50	\$ 3.00	\$ 0.50	\$172,000
- TD Fare	free	\$ 1.50	\$ 1.50	\$300,000

\*\* Transfers to Palm Tran buses at Tri-Rail Stations will continue to be free with valid Tri-Rail Pass



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## TRI-RAIL TRANSFERS

- Current – No Charge for Transfers if rider has a Tri-Rail ticket
- Proposed – Limit free-rides only when boarding Palm Tran routes leaving Tri-Rail stations with valid Tri-Rail ticket or pass
- Proposed - \$.50 fee when boarding other Palm Tran Routes with valid Tri-Rail ticket or pass





# CONNECTION

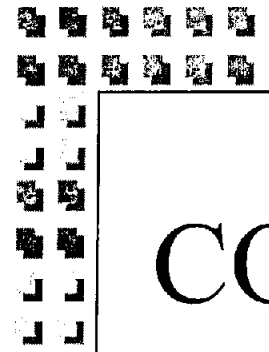
## End of free TD Subsidies for CONNECTION Service

CONNECTION	Current Fare	Proposed Fare	Change
	\$0.00	\$1.50	\$1.50

### Subsidized TD Fare for eligible customers

Current = FREE

Proposed = \$1.50





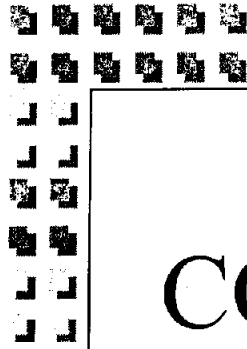
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## TD BUS PASS PROGRAM

- Passes currently provided free to over 100 non-profit organizations for CONNECTION eligible customers, 50% of costs covered by TD Program
- Proposal is to sell pass(es), still providing a discount

	Cost	TD Revenue	Proposed Sales Price	County Subsidy Per Pass
31 Day Full Fare Pass	\$ 55.00	\$ 27.50	\$ 13.50	\$ 13.50
31 Day Half Fare Pass	\$ 40.00	\$ 20.00	\$ 10.00	\$ 10.00
One Day Full Fare Pass	\$ 3.50	\$ 1.75	\$ 1.25	\$ 0.50
One Day Half Fare Pass	\$ 2.50	\$ 1.25	\$ 1.00	\$ 0.25

Staff recommends that the administrative costs of the selling agency be recognized by enabling them to collect one additional dollar from the sale of each 31 day pass and \$.25 from the sale of each one day pass.



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# CONNECTION SERVICE MODIFICATIONS

- Modify County Senior Transportation Service Program (CSTS)
  - Eliminate CSTS service to all residents younger than 80 years of age \*
- Redefine current ADA and TD services
- Eliminate BCC Program

\* Staff in May previously recommended 75 years of age







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## Additional Service Cuts

- 2006, Staff received authorization from BCC to purchase 10 new Expansion Buses for Routes 1, 3, 47 & 48 to be implemented October 1, 2007
  - Eliminate expansion buses and cancel order
  
- Eliminate 80 hours of fixed route service per week by reducing poor-performing routes beginning October 1, 2007
  - Staff will bring recommendations from the Palm Tran Service Board at a later date

