



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years:	2011	2012	2013	2014	2015
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>					

# ADDITIONAL FTE POSITIONS (Cumulative) \_\_\_\_\_

Is Item Included In Current Budget? Yes \_\_\_ No \_\_\_


Budget Account No: Fund \_\_\_ Agency \_\_\_ Org. \_\_\_ Object \_\_\_


**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

**III. REVIEW COMMENTS**

The FY 2012 budget is \$3.5 million, of which \$250,000 will be funded by the Solid Waste Authority. The remaining balance of \$3.25 million will be funded proportionally between the county and municipalities, based on the formula included in the OIG ordinance.

**A. OFMB Fiscal and/or Contract Dev. and Control Comments:**

  
 \_\_\_\_\_  
 OFMB  
 3/21/11 4/17/11 5/17/11  
 6/7/11 JP 8/17/11

  
 \_\_\_\_\_  
 Contract Dev. and Control

**B. Legal Sufficiency:**

  
 \_\_\_\_\_  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
Department Director



## Office of Inspector General Palm Beach County

Sheryl G. Steckler  
Inspector General

---

May 2, 2011

Liz Bloeser  
Director of Financial Management & Budget  
Palm Beach County Board of County Commissioners  
301 North Olive Avenue  
West Palm Beach, FL 33401

Liz:

The Office of Inspector General, Palm Beach County, FL (OIG) Proposed FY 2012 Budget is attached. The total is \$3,500,000 and is broken down as follows: Personal Services \$3,060,000, Operating and Capital \$215,000 and Reserves \$225,000. Of the total \$3.5 million budget, \$250,000 will be funded through an agreement with the Solid Waste Authority. The remaining \$3.25 million represents 0.19% of the contract activity of the County and municipalities as identified in the Florida Department of Financial Services Local Government Electronic Reporting system (LOGER) for FY 2009, net of exemptions identified in the Drafting Committee's proposed Ordinance.

During this current year (FY 2011), the OIG will add sixteen (16) additional positions to its staffing complement to accommodate the expansion of the Inspector General's jurisdiction to cover the thirty-eight municipalities. This will bring the OIG total staffing complement to thirty-four. I estimate that our entire budget will be expended this year due to the additional staff and the related expenditures. Should carryover funding exist at the end of the fiscal year, it will be used to offset the subsequent year's budget requirement. If you need any additional information, please feel free to contact me.

Sincerely,

Sheryl G. Steckler  
Inspector General  
Palm Beach County, Florida

---

P. O. Box 16568, West Palm Beach, FL 33416 Email: [inspector@pbcgov.org](mailto:inspector@pbcgov.org)

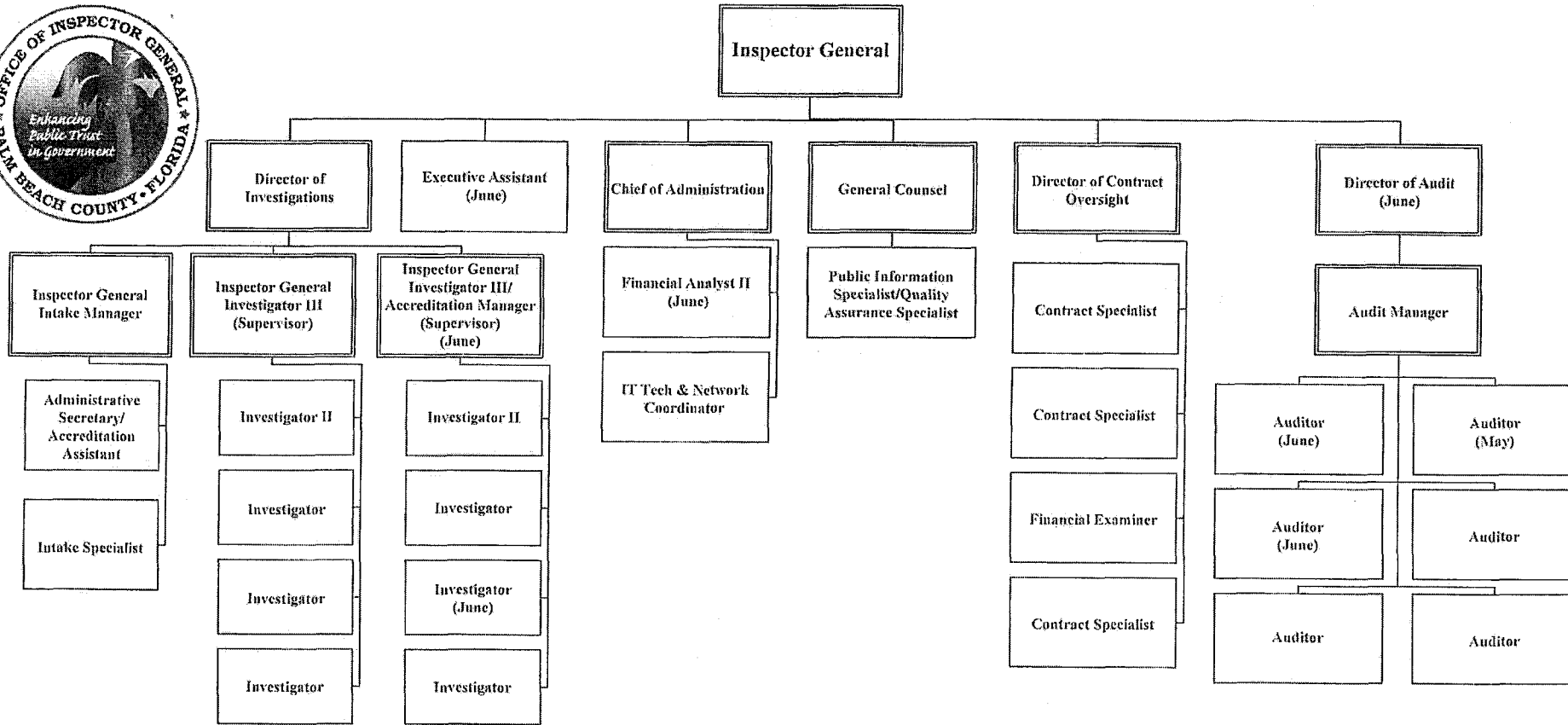
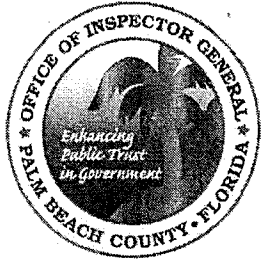
Office: 561-233-2350 Hotline: 877-283-7068 Fax: 561-233-2370

*"Enhancing Public Trust in Public Government"*

OFFICE OF INSPECTOR GENERAL, Palm Beach County, Florida  
CAPITAL & OPERATING APPROPRIATIONS (BP40)

FUND: 1483 Office of Inspector General (OIG)

Fund	Dept	Unit	Appropriation	Object	CURRENT YEAR	CURRENT YEAR	BUDGET
					MOD BUDGET	ESTIMATE	REQUEST
<b>UNIT: 2100 Inspector General</b>							
1483	270	2100	2702100PA	E1201REG 1201 Regular	\$ 1,160,004	\$ 1,160,004	\$ 2,280,000
1483	270	2100	2702100PA	E2101 Fica-Taxes	68,830	68,830	141,000
1483	270	2100	2702100PA	E2105 Fica-Medicare	16,098	16,098	34,000
1483	270	2100	2702100PA	E2201 Retirement Contributions-Fis	129,112	129,112	276,000
1483	270	2100	2702100PA	E2301 Insurance-Life & Health	72,800	72,800	328,000
1483	270	2100	2702100PA	E2401 Workers Compensation	0	0	1,000
			<b>2702100PA</b>		<b>\$ 1,446,844</b>	<b>\$ 1,446,844</b>	<b>\$ 3,060,000</b>
1483	270	2100	2702100OA	E 3134 County Admin Charges			\$ 14,000
1483	270	2100	2702100OA	E3414 fss Professional Services	0	0	4,000
1483	270	2100	2702100OA	E3413 fss Enterprise Services			88,000
1483	270	2100	2702100OA	E4007 Travel-Mileage	3,000	3,000	21,000
1483	270	2100	2702100OA	E4008REG 4008 Regular	12,000	12,000	6,000
1483	270	2100	2702100OA	E4101 Communication Services	0	0	1,000
1483	270	2100	2702100OA	E4205 Postage	0	0	500
1483	270	2100	2702100OA	E4406 Rent-Office Equipment	0	0	10,000
1483	270	2100	2702100OA	E4502 Casualty Self Ins Premiums	5,000	5,000	18,200
1483	270	2100	2702100OA	E4701 Printing & Binding-Outside	0	0	2,000
1483	270	2100	2702100OA	E4941 Registration Fees	13,400	13,400	13,800
1483	270	2100	2702100OA	E5101 Office Supplies	5,018	5,018	6,000
1483	270	2100	2702100OA	E5111 Office Furniture And Equipment	15,000	15,000	3,000
1483	270	2100	2702100OA	E5121 Data Processng Sftwre/Accessres	4,400	4,400	6,500
1483	270	2100	2702100OA	E5201 Materials/Supplies Operating	0	0	1,000
1483	270	2100	2702100OA	E5401 Books Publicatns & Subscriptns	5,000	5,000	5,000
1483	270	2100	2702100OA	E5412 Dues & Memberships	5,000	5,000	5,000
			<b>2702100OA</b>		<b>\$ 67,818</b>	<b>\$ 67,818</b>	<b>\$ 205,000</b>
1483	270	2100	2702100CA	E6405 Data Processing Equipment	10,000	10,000	10,000
			<b>2702100CA</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
1483	270	2100	2702100NA	B9902 Reserve - Operating			225,000
			<b>Reserves</b>				<b>\$ 225,000</b>
<b>TOTAL IN FUND: 1483 Office of Inspector General (OIG)</b>					<b>\$ 1,524,662</b>	<b>\$ 1,524,662</b>	<b>\$ 3,500,000</b>



April 26, 2011