

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

B. Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures					
Operating Costs	446,821				
External Revenues	(402,668)				
Program Income (County)					
In-Kind Match (County)					
 NET FISCAL IMPACT	 44,153*				
 # ADDITIONAL FTE	 6				
POSITIONS (Cumulative)	6				

Is Item Included in Current Budget? Yes X** No

Budget Account No.: Fund 1483 Department 270 Unit 2110/2100 Object Various
Reporting Category

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

*The Fiscal Impact of \$44,153 reflects the impact of the reorganization. There is budget available to accommodate this action.

**The BCC approved interlocal agreements with the District and CSC and related budget amendments (November 15, 2011 Consent Agenda) to the IG fund establishing adequate FY 2012 budget to accommodate the related six (6) positions for the period of January 1, 2012 through September 30, 2012. An interlocal agreement with the Housing Finance Authority for the same period will be brought before their board for approval on November 17, 2011.

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

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

OFMB 5/8/11
11/7/11
11/7/11
11/7/11
Contract Dev. and Control

B. Legal Sufficiency:

Assistant County Attorney

C. Other Department Review:

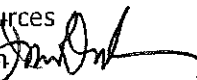
Department Director

THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.



Office of Inspector General Palm Beach County

Sheryl G. Steckler
Inspector General

DATE: October 28, 2011
TO: Wayne, Condry, Director of Human Resources
FROM: Joe Doucette, OIG Chief of Administration 
RE: Additional Positions Added to Complement

The Office of Inspector General is adding six (6) additional positions to our complement to accommodate the expansion of jurisdiction to cover the Health Care District (HCD), Children's Services Council (CSC) and Housing Finance Authority (HFA). Interlocal agreements with the HCD and CSC are scheduled for BCC approval on November 15, 2011 and we expect the HFA interlocal agreement will be presented to the BCC for approval on December 6, 2012. The HFA board is scheduled to vote on the agreement November 17, 2011. HCD, CSC and HFA will provide funding for the additional costs – personal services and operations – relating to their agreements.

In addition to adding positions for the expansion, we are reorganizing our reporting structure to better accommodate the dynamics of having jurisdiction over forty-three (43) separate public entities. The net result of the change in reporting structure and expansion is the addition of the following positions (pay grade):

- Deputy Inspector General (00)
- Assistant General Counsel (00)
- Auditor III (43)
- Auditor III (43)
- Contract Oversight Specialist II (40)
- Programmer (30)

When the BCC approves the HCD, CSC and HFA agreements and associated budget amendments, the OIG will have adequate FY 2012 budget to accommodate the additional positions. I understand that the OIG complement is a component of the County's complement and that any addition to the County's complement requires BCC approval. An agenda item requesting BCC approval has been submitted for the November 15 meeting. If you need any additional information, please let me know.

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