

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

5A-2

AGENDA ITEM SUMMARY

Meeting Date: May 15, 2012

☐ Consent ☒ Regular
☐ Workshop ☐ Public Hearing

Department: Administration

I. EXECUTIVE BRIEF

Motion and Title: Staff: **A) recommends motion to receive and file** the efficiency study presented by Gerstle, Rosen & Goldenberg, P.A., Certified Public Accountants (GRG), and **B) requests Board direction** on the recommendation to outsource 696 County jobs, mostly field operations, to potentially save \$12,000,000 annually.

Summary: GRG was retained to conduct a study of the countywide ad valorem-equivalent departments. Objectives included to identify: possible efficiencies and cost reductions, potential areas of consolidation, new and additional revenue sources, efficiency/effectiveness measures to be utilized in rating departmental performance. The study concludes that \$29.4 million could be saved through a variety of means including the elimination of 921 positions, with much savings from reducing/eliminating compensation/benefits for outsourced employees. The remaining savings from operating efficiencies and staff reductions are currently being reviewed by staff on a case-by-case basis for future budget consideration. Constitutional Officer administrative cost review will be separately addressed. Countywide (PFK)

Background and Policy Issues: In September, 2011 the County issued a Request for Submittals (RFS) for an efficiency audit of the countywide ad valorem-equivalent departments. The objectives of the audit were to identify potential areas that could be consolidated to create efficiencies/reduce costs; to identify new revenue sources/funding strategies; to analyze current revenues for potential increases; to recommend efficiency/effectiveness measures to be utilized in rating departmental performance; and to assist in establishing benchmarks. Two firms responded to the RFS, with GRG being the only Palm Beach County respondent and the lower cost of the two proposers.

A representative from GRG worked with staff from OFMB and all the user departments while preparing this report. Additionally, meetings were held with the Internal Auditor and members of County Administration and the BCC.

Additional services were authorized in January, 2012 to allow the consultant to determine potential savings resulting from a consolidation of Constitutional Officers' central services with those of the BCC. These findings are also included in this report.

Attachments: Consultant's Report

Recommended by:

Edizaluth Blasin
Department Director

5/11/12
Date

Approved By:

[Signature]
County Administrator

4/20/12
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years:	2012	2013	2014	2015	2016
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	*	*	*	*	*

*See statement below

ADDITIONAL FTE

POSITIONS (Cumulative) _____

Is Item Included In Current Budget? Yes _____ No x _____


Budget Account No: Fund _____ Agency _____ Org. _____ Object _____

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

The fiscal impact depends upon the recommendations that are implemented. Savings generated will be ad valorem equivalent dollars.

III. REVIEW COMMENTS

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


OFMB
5/1/12

N/A

Contract Dev. and Control

B. Legal Sufficiency:


Assistant County Attorney
5/1/12

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.



Gerstle, Rosen & Goldenberg, P.A.
Certified Public Accountants

Mark R. Gerstle, C.P.A.

Robert N. Rosen, C.P.A.

Brian K. Goldenberg, Partner

April 27, 2012

Elizabeth Bloeser, CPA
Director, Office of Financial Management & Budget
Board of County Commissioners – Palm Beach County, FL

John A. Wilson
Budget Director
Board of County Commissioners – Palm Beach County, FL
301 North Olive Avenue, 7th Floor
West Palm Beach, FL 33401

Re: Efficiency Audit Services – Contract No. 100090/DP

Dear Ms. Bloeser and Mr. Wilson:

Gerstle, Rosen & Goldenberg, P.A., Certified Public Accountants, (GRG), was retained by Palm Beach County (County) by and through its Board of Commissioners (BCC) to conduct a study to identify opportunities for the County to operate in a more efficient, economical and effective manner in order for the County to meet its operating needs. In addition, GRG was to identify certain duplicate operating functions and related costs of the Constitutional Officers that could result in budget savings in the County.

SECTION 1 – Study to Identify Savings Opportunities

Background

In December 2011, GRG was retained to conduct an efficiency audit to identify areas or functions to create efficiencies and to reduce operating costs, to identify new courses, and to assist in establishing performance benchmarks and measures. Out of BCC's 23 departments that had a FY Ad Valorem and Equivalent target of \$274 million, GRG reviewed 17 departments which represented about 90% of the target. Our review included interviews with all of the leadership group of the County including administrators, department directors and their management support staffs, and the BCC Internal Auditor as well as reviewing FY 2011 and 2012 annual budgets and various other data and certain Florida State statutes and regulations.

Efficiency studies are utilized by various industries to achieve financial economies usually based on the reduction of labor time on performing a task, thereby enabling the person to perform the task faster or in a more economical manner. In production, manufacturers utilize these savings to increase its production of the number of items that

2630 CENTRE
2630 N.E. 203rd Street
Suite 104
Aventura, Florida 33180
Phone: 305-937-0116
Fax: 305-937-0128
Fax: 305-937-0337

THE PORTICOS
3835 N.W. Boca Raton Blvd.
Suite 100
Boca Raton, Florida 33431
Phone: 561-447-4000
Fax: 561-447-4004

999 Vanderbilt Beach Road
Suite 200
Naples, Florida 34108
Phone: 239-262-1773
Fax: 239-263-0166

it produces. As an example, an automobile manufacturer that is able to increase its production of automobiles because of labor efficiencies will be able to increase its sales revenue. In government applications however, efficiencies will only create unapplied time since the volume of activity is based on citizen and program demand. Unapplied time can only be alleviated in the government by re-assigning the employee to a vacant position or by "reduction in force"; the latter may be an uncomfortable decision.

The County, as well as other state and local governments, is experiencing a dramatic downturn in its financial cash flow, security, and welfare. After many years of financial prosperity, municipal governments now find themselves strangling on demands for funds from an ever shrinking and declining financial base due to the extreme economic conditions that almost all municipal governments are experiencing with little hope of relief currently in sight. Almost all sources of revenue to the local governments have declined drastically due to the disastrous drop in real estate values and the resulting decrease in the local governments' tax base. According to the U.S. Census Bureau, the percentage of Americans in 2010 who owned their homes has seen its biggest decline since the Great Depression.

Local elected officials and government executives have had to endure demands by their constituents for goods and services without the financial resources to satisfy these needs. While local governments experienced a vast inflow of revenue during the past 10 years, they are now experiencing the drying up of these funds. To assist the local governments' shortfall of funds, it must reduce its operating expenses and look for new ways to raise revenues that will enable it to operate its government and still provide the services to its citizens that the County deems necessary.

The management styles of the various governments that were popular in the prosperous and growth years are now being altered to accommodate the drastic reduction in tax revenue and its financial effect in their communities. The County enjoys financial security that is the envy of its peers in the nation, being 1 of only about 5 county governments to enjoy an "AAA" bond rating. The County's current financial strength can be attributed to its elected County Commissioners' and administration leadership that pursued an avenue of conservative financial management practices that has allowed it to develop the County into the "first-class" community it is today. The County's infrastructures including parks, roads, transit systems, libraries as well as its care of those in need which sets the standards for the nation. Unfortunately, times have changed. The County now needs to re-direct its management efforts in order to preserve its accomplishments with fewer dollars to spend but still has the ever present demand for services as previously provided. To that end, the County leadership is aggressively pursuing its aim of conducting its governmental operations and activities in a more efficient, effective, and economical manner.

Some of the County departments appear to be operated under a de-centralized style of management. This method of management, while effective in the past, has resulted in many departments operating as an "island unto itself" with redundant common services, i.e., financial and IT services, as other departments in the County. The departments are self sufficient and do not share their employee talent pool with each other, therefore, there is not an economy of scale in employee utilization.

The County's Internal Auditor issued Report No. 11-11 on October 28, 2010 recommending that the County increase its management control over its goals and programs, and needs to establish program performance standards and work performance criteria. On November 10, 2010, the County Administrator approved the recommendations of the Internal Auditor that would reinforce the County's efforts to improve the quality of performance measures by increasing the number of measures of effectiveness and efficiency rather than workload measures. The Internal Auditor's review indicated that "a large majority of the performance indicators, chosen for use by departments, and included in our audits, were concerned with measures of workload, rather than the measure of (a) effectiveness of measuring results of management actions, or (b) efficiency, measuring the amount of service per resource" The County Administrator designated the Director, Office of Financial Management & Budget to direct the County's effort to improve its performance measurement system. In addition, GRG noted that since the mid-2000s, periodic or annual employee performance reviews of all County employees are no longer being performed. The practice of employee reviews was abandoned by the County because of complications and legal concerns regarding the methodology in administering the program. It should be noted that several departments developed its own annual employee performance review program, however, there is no uniform, overall program developed and applied by the County.

GRG has identified potential savings and revenue opportunities in the following areas:

- Operating efficiencies
- Outsourcing
- Staff reductions
- Additional revenue

Operating efficiencies were identified for ISS, Community Services, Facilities Development and Operations, and Public Safety departments. In our review of ISS, we noted that 12 of the 23 BCC departments are self managed by their own IT staffs rather than by ISS. As a result, it appears that there is a duplication of many of the IT efforts in that most of the same services that are performed by the IT staffs of the self managed departments can also be provided by the ISS staff. GRG believes that there are significant opportunities to integrate these individual IT departments into one cohesive ISS department achieving efficiency in operations as well as reductions in financial operating costs. During our study, GRG's project status report addressed the fact that there appeared to be opportunities to achieve such efficiencies and operating cost savings. Subsequent to the report disclosure, there have been meetings between the ISS Director and the County Administrator, and as a result, the County Administrator has instructed

the ISS Director to conduct a study of ISS and the ad valorem tax-supported departments and agencies to identify opportunities for savings by merging IT services of the various departments into ISS. ISS has indicated that the primary drivers of this study is GRG's efficiency study, the overall costs of IT services in BCC, the benefits of IT consolidation, and the Administrator's directive. Initial estimates of annual savings from the consolidation of the various IT departments range from \$2,000,000 to \$3,000,000 per year.

Regarding the Community Services and Public Safety departments, GRG recommends that the County consider adopting the use of "voice control systems" for use by case workers in performing their services. Such systems, such as those developed by Nuance Communications, Inc. and its "Dragon" recognition software, are considered by many to be the leader in this field of technology. It is estimated that case workers spend more than 50% of their time performing the maintenance of the records of their "clients" by computer or manual entries. "Voice or speech recognition" is technology that can translate spoken words into text. These voice recognition systems have become alternatives to the use of computer keyboards due to the fact that by using your voice in creating text with your PC, creating text is three times faster than typing with up to 99% accuracy. In the Community Services and Public Safety departments, the "voice control system" is based on voice recognition of the case worker and eliminates the need for clerical and case worker entry intervention. While the estimated savings in employee costs nationally is about 50%, GRG has used in its efficiency savings calculations in these two departments, a savings factor of 33 1/3%. In addition, the County would be eligible to acquire the programs and support assistance under the Federal government's GSA procurement program at their negotiated discount rates.

The Facilities Development and Operations department, among other responsibilities, is responsible for the procurement, operation and maintenance of more than 4,400 vehicles and pieces of equipment. This fleet of equipment and related personnel are controlled by, in our opinion, a rudimentary accountability system with numerous manual interventions. There are systems available today that provide data for fleet management and accountability control of equipment and personnel. Fleet management programs, such as "Fleet Management Solutions" and "Teletrac" are extensively used by U.S. Department of Homeland Security and the Department of Defense among other Federal government agencies. While we are not recommending any one particular program, programs such as these are available to be acquired under the Federal government's GSA procurement program as mentioned above. These systems provide information on location, starting and stopping time of work crews and equipment, reporting and alerting capabilities, reduction of speed and idle times, data for proper allocation and utilization of fleet assets and preventative maintenance. GRG recommends that the County study the financial and efficiency savings opportunities that these system present.

Outsourcing of service needs by government agencies has become very popular in today's government budgeting and operating environment. Currently, the County's mid-range employees, except for fire-rescue employees, receive a total benefit compensation package from the County of about 43.40% of their base salary. Outsourcing of services

relieves the County of the cost of funding these benefits, particularly health insurance which is \$11,600 per employee annually, or is an additional 28.29% of an employee earning \$41,000 annually. As such, based on the average mid-range County employee wage of \$41,000 plus benefits of \$17,795, or a total of \$58,795, the County would save a minimum of \$17,795 for each job that is outsourced. In addition, usually the total cost of services that are outsourced are less than the in-house performed services. Almost all services identified for outsourcing opportunities are maintenance related.

Staff reductions are, for the most part, existing vacancies and positions identified by department directors for staff reduction.

Additional revenue opportunities were developed from GRG's experience, department interviews and research. Due to the vast number of fees that the various departments charge for services, admissions and use of facilities and, to some extent, the date of the last fee adjustment, GRG recommends a general across-the-board fee increase of 7-9% would be prudent, particularly in today's economic climate. In addition to a general increase in existing fees, the following are suggested opportunities for additional revenue:

- Levy a discretionary sales surtax for the benefit of Palm Tran transportation system and other County permitted uses – Under Florida Statutes, Title XIV (Taxation and Finance), Chapter 212, and in certain conditions, counties may levy a discretionary sales surtax, subject to approval by the majority vote of the electorate of the county or by charter amendment approved by a majority vote of the electorate of the county of up to 1 percent. For fiscal year 2011, the State of Florida collected sales taxes of \$1,233,497,090 from sales in Palm Beach County. If eligible citizens of Palm Beach County were to vote to increase the sales tax rate by $\frac{1}{2}$ of 1%, the County government would receive over \$101,600,000 that could be applied for use by the County in accordance with Title XIV.
- Increase the 'flat fare' rate for Palm Tran fixed route passengers – Presently, Palm Tran is charging its riders a flat fare of \$1.50 per fixed route trip. Based on Palm Tran's estimate of 11,000,000 riders in FY 2012, an increase of \$.25 cents per rider would result in \$2,750,000 in additional revenue.
- Initiate a taxi medallion program – At April 2012, there were 2,841 vehicles-for-hire registered in Palm Beach County. The sale of medallions program can provide substantial revenue to the County as well as creating a valuable asset for the medallion owner. Consideration and accommodations should be given to the small fleet owners. Taxi medallions are very bankable. For example, Miami-Dade County recently increased its allotment of medallions by 6 medallions, which were auctioned off by the county at an average price of \$400,000 apiece, or \$2,400,000 for the 6 medallions. Presently, the County decal fee is \$100 per vehicle.

SUMMARY OF PROPOSED SAVINGS

April 2, 2012

	OPERATING EFFICIENCIES (OE)		OUTSOURCING (O/S)		STAFF REDUCTION (S/R)		REDUCTION OF OPERATING HOURS		OTHER		TOTAL	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
Palm Tran									\$2,750,000	-	\$2,750,000	
Public Affairs					5	\$293,976				5	293,976	
Parks and Recreation			285	\$5,071,604	26	1,528,673		\$916,030		311	7,516,306	
Facilities Development and Operations (FDO)			178	3,167,528	4	235,180				182	3,402,708	
Engineering and Public Works (EPW)			146	2,598,085	18	1,058,312				164	3,656,396	
Public Safety	15	\$881,927	44	782,984	5	293,976				64	1,958,886	
Planning & Zoning			25	444,878	11	646,746				36	1,091,624	
Community Services	121	7,114,207	18	320,312	3	176,385				142	7,610,904	
Environment Resource Management (ERM)					5	293,976				5	293,976	
Office of Small Business									100,000	-	100,000	
ISS					12	705,541				12	705,541	
Total	136	\$7,996,134	696	\$12,385,390	89	\$5,232,764	-	\$916,030	-	\$2,850,000	921	\$29,380,317



Gerstle, Rosen & Goldenberg, P.A.
Certified Public Accountants

- Increase the decal fees for towing companies and moving companies – At April 2012, there were 383 and 184 decals issued to the towing and moving companies. The decal fee per vehicle for towing is \$150, and \$10 for moving. Certainly, substantial fee increases are warranted.
- Sell “broadcast time” on PBC TV (Channel 20) – The County should investigate the opportunity for selling broadcast time on Channel 20 to other qualified users or entering into a joint venture of the channel by and with other governmental agencies in the geographical area that would result in additional revenue to the County. The selling of time is a common practice in the television industry.

Calculations

The calculations of the potential savings were determined as follows:

- Operating Efficiencies (O/E): $1/3$ of Identified Existing Positions x \$58,795
- Outsourcing (O/S): Number of Identified Positions x \$58,795 x 30.27%
- Staff Reduction (S/R): Number of Identified Positions x \$58,795
- Estimated Dollars

A more detailed analysis of selected departments has been provided in Section 3.

SECTION 2 – Savings From Consolidation of Constitutional Officers’ Central Services

Subsequent to starting the BCC review, BCC expanded the scope of the review to include consideration for consolidation of the County’s Constitutional Officers’ central services into BCC’s central services. These services include:

- Procurement and purchasing
- Budget
- Finance
- Risk Management
- Human Resources
- Payroll
- Legal Counsel
- IT

The Constitutional Officers are:

- Clerk and Comptroller
- Tax Collector
- Property Appraiser
- Supervisor of Elections
- Sheriff

PALM BEACH COUNTY
Estimated Benefit Rate for Average Targeted County Employee
Fiscal Year 2012

Average County Mid-Range Wage (Excluding Fire-Rescue) of Targeted Employees		\$41,000.00
Plus: County Funded Benefits		
FICA & Medicare	7.65%	\$3,136.50
FRS - Pension Contribution	4.91%	\$2,013.10
Health Insurance	28.29%	\$11,600.00 *
Workers Compensation	2.55%	\$1,045.50
Total Benefits	43.40%	\$17,795.10
		<u>\$58,795.10</u>
	Total Compensation	

* Fixed amount based on Fiscal Year 2012 Budget

Total Benefits as a % of Total Compensation: 30.27%

Source: Palm Beach County Government, Office of Financial Management & Budget

ESTIMATED SAVINGS OF REDUNDENT POSITIONS OF ELECTED OFFICERS

April 2, 2012

FUNCTIONS	CLERK		TAX COLLECTOR		PROPERTY APPRAISER		SUPERVISOR OF ELECTIONS		SHERIFF		TOTAL	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
Purchasing	4	\$282,500			1	\$82,604					5	\$365,104
Budget	3	211,875	1	\$91,550							4	303,425
Finance			3	274,650	1	82,604	2	\$138,954			6	496,208
Risk Management											0	-
Human Resources	6	423,750	3	274,650	1	82,604					10	781,004
Payroll	4	282,500									4	282,500
Legal Counsel			2	183,100							2	183,100
IT	20	1,412,500	10	915,500	11	908,644	2	138,954			43	3,375,598
Total	37	\$2,613,125	19	\$1,739,450	14	\$1,156,456	4	\$277,908	0	-	74	\$5,786,939



Gerstle, Rosen & Goldenberg, P.A.
Certified Public Accountants



Official records request were transmitted to the above mentioned officers. Records requested were:

- Organization chart
- Number of employees
- Number of vacant positions
- Number and organization chart of central service employees
- Job descriptions
- Budget
- Salary and fringe benefits by department

All of the officers replied except the Sheriff, from which no data was received. The salaries and fringe benefits were provided by each officer, however, the salary and fringe benefits for the Clerk and Comptroller were deemed not accurate due to their method of allocating these costs. As a result, the average wage of \$70,625 for all BCC employees, other than fire-rescue, was used in determining the personnel costs at the Clerk and Comptroller's office.

The estimated annual savings from combining Constitutional Officer's central service personnel and elimination of redundancies is \$5,786,939.

SECTION 3 – Departmental analysis follows on next page

Should you have any additional comments, please contact us at your convenience.

Respectfully submitted,

Gerstle, Rosen & Goldenberg, P.A.

GERSTLE, ROSEN & GOLDENBERG, P.A.
Certified Public Accountants

ISS (FY 2012 Adopted Budget - \$26.0 Million; \$20.6 Million Ad Valorem & Equivalent)

ISS's objective is to be the leader for building and optimizing the County's information technology (IT) infrastructure as a flexible, reliable and affordable resource that provides a secure foundation for management decision-making, automation of work processes, and extensive public access to relevant County information and services. The department must provide centralized oversight of technology resources through establishment and timely updating of policies, standards, and strategic plans.

Our review status report of ISS and other departments indicated that 12 of the 23 BCC departments are self managed by each department's own staff rather than by ISS. The self managed departments are:

- Airports
- Engineering
- Environmental Resources Management
- Facilities Design & Operations
- Fire-Rescue
- Information Systems Services
- Library
- Palm Tran
- Parks & Recreation
- Planning, Zoning & Building
- Public Safety
- Water Utilities

It is our position that there are significant opportunities to integrate these individual IT departments into one cohesive ISS department thereby helping BCC to achieve its aim in operating in an efficient, effective and economical manner. IT personnel from the independent operating departments can be integrated with the 183 ISS personnel and achieve significant economies of scale through the efficient utilization of its personnel and the elimination of staffing redundancies.

GRG's project status report addressed the fact that 12 of the 23 BCC departments are self managed by their own staff rather than by ISS. Subsequent to the report disclosure, there have been meetings between the ISS Director and the County Administrator, and as a result, the County Administrator has instructed the ISS Director to conduct a study of ISS and the ad valorem tax-supported departments and agencies to identify opportunities for cost reductions and service improvements from implementing a program of merging the IT services of the various departments and agencies under BCC that are reporting to the County Administrator. ISS has indicated that the primary drivers of this study is GRG's efficiency study, overall costs of IT services in the BCC, detailing the benefits of IT consolidation, and the Administrator's directive.



Initial estimates by ISS, of annual savings from the consolidation of the various IT departments into ISS, is about \$2,000,000 per year. It should be noted that according to ISS, "ISS strongly recommends that any IT reorganization should not be tied to the FY 2013 budget process". In addition, ISS indicates that full implementation will occur in phases over a three-year period. This approach means that there will be no effect on the FY 2013 budget and that the savings will occur over a three-year period, rather than immediately. This approach means that \$5,000,000 to \$6,000,000 of additional funds will have been expended over a three-year period before savings begin to be realized.

We, GRG, do not agree with this approach. With our experience in implementing these types of reorganizations that have been more complex than the County's situation, we believe that the entire reorganization, with proper planning, can be successfully completed within the FY 2013 budget cycle, thereby, producing immediate savings and efficiencies to the County within a short period of time. In addition, we believe that the savings may be greater than ISS's estimate. We believe that the IT services will be more effective and efficient and savings will be realized from reductions of administrative and support positions, professional staffs and operating costs such as maintenance, utilities and licenses.

The GRG study identified opportunities for operating cost reductions through the consolidation of the individual IT departments into one cohesive ISS department and the economic benefits from the reduction in redundancy of personnel functions. It should be noted that ISS is currently developing a consolidation plan with the various County departments and GRG's suggested cost savings and manpower staffing may have to be adjusted as a result of the agreed upon plan. In the ISS department, the following number of opportunities from the consolidation are identified:

Director A – 3 Positions (S/R)
Manager B – 1 Position (S/R)
Consultant C – 1 Position (S/R)
Manager D – 1 Position (S/R)
Manager E – 1 Position (S/R)
Director F – 2 Positions (S/R)
Manager G – 3 Positions (S/R)

The total cost savings, by implementing the above suggested reductions, is as follows:

Staff Reduction (S/R)	<u>\$ 705,541</u> (12 positions x \$58,795)
Total Savings	<u>\$ 705,541</u>

Palm Tran (FY 2012 Adopted Budget - \$130.7 Million; \$48.1 Million Ad Valorem & Equivalent)

GRG's study of Palm Tram (PT) indicated that a master plan for its operating future is necessary. The County is burdened with the ever increasing demand for funds to operate PT and extend its services with literally little hope of reducing its operating expenses in any meaningful way. Presently, PT essentially operates as a stand-alone entity and has 549 employees. All of its services and operating needs are self supporting. There appears to be opportunities to increase their outsourcing program than presently conducted, however, outsourcing additional needs could affect the operating alternatives as discussed in the following sentences. Our experience indicates that there are several alternatives available to the County to reduce the funding needs of PT. Among those alternatives that should be considered are:

- Formation of a quasi-government agency to assume the operation of PT,
- Out-right sale to a third party,
- Retain a contract operator (outsourcing), or,
- Instituting, as provided by the State of Florida, a one-half cent increase in the state sales tax, such as Miami-Dade County's recent implementation to provide additional funding to its bus transportation system.

While there are contractual and legal issues to be considered, the separation of PT from the funding requirements of BCC should be considered through the development of an alternative structure or method of operating PT, as suggested above. An independent study of these alternatives and its financial impact on the County needs to be conducted in order to properly plan for the future business and operating model of PT.

In addition to the above considerations, PT should consider increasing its "flat fare" rate for its fixed route passengers. Presently, PT is charging its riders a flat fare of \$1.50 per fixed route trip. Based on PT'S estimate of 11,000,000 million riders in FY 2012, an increase of 25 cents per rider would result in \$2,750,000 in additional revenue to PT which could be used to reduce PT's increased operating costs due to fuel costs and labor increases.

The additional revenue from implementing the above 25 cent rate increase is \$2,750,000; 11,000,000 riders times \$0.25.

Public Affairs – (FY 2012 Adopted Budget - \$5.9 Million; \$3.9 Million Ad Valorem & Equivalent)

The mission of the Public Affairs department is to plan, coordinate and communicate information regarding County services and programs to the public through print, video and digital materials. This department, with 42 employees, consists of four divisions providing all methods of communication of County services and programs. This 0 department operates PBC TV (Channel 20) which produces programming of BCC meetings and other local content to its viewing public. The appropriation for Channel 20's FY 2012 budget is \$1,523,669, a decrease of \$52,042 from the previous year.

Our review indicated that the Channel 20 department produces numerous informational shows for broadcasting 24-hours per day, however the channel is unable to determine and provide the number of viewers for the shows that it produces, if any. While the County's hearings are broadcasted live with subsequent re-runs during the week, the channel is unable to determine the number of viewers per broadcast. It is generally known that there is some public viewership of these public hearings, while viewership of television shows produced outside of the public hearings is unknown. We were informed that to the department's knowledge, viewership of their broadcasts have never been determined. As a result, Channel 20 is producing numerous television products without knowledge of who, if any, is watching these shows. In addition, since the channel operates on a 24/7 basis, it is incurring expenses without knowing if anyone is viewing its broadcasts.

While GRG believes that the broadcasting of public hearings serves a public purpose to the County, the production and broadcasting of fresh product publicizing the County without knowing the viewership, if any, are not prudent expenditures. In addition, the County should now have an extensive film library which can be used for broadcasting rather than creating new material daily. The use of this film library, plus the utilization of other local channels' libraries and those products available from the Federal government, can reduce the cost of operating Channel 20. GRG recommends the elimination of five (5) of the seven and one half (7 1/2) producer positions at the channel which will create a yearly savings of about \$293,976 for this department.

GRG also recommends that the County investigate the opportunity of leasing broadcast time on Channel 20 to other qualified users or entering into a joint venture of the channel by and with other governmental agencies in the geographical area that would result in additional revenue to the County.

Parks and Recreation (FY2012 Adopted Budget - \$61.0 Million; \$44.5 Million Ad Valorem & Equivalent)

The Parks and Recreation department's mission is to create opportunities for healthy, happy living. The department consists of 104 facilities encompassing 8,569 acres of land and 569 employees. In addition to its own employees; the department received, during calendar year 2011, about 142,270 of volunteer service hours from 1,671 total volunteers which had an estimated worth of \$3,038,929.

In its quest to reduce its operating costs, Parks and Recreation has been a proponent for outsourcing services such as golf course maintenance, certain food and beverage services, golf course operations and cleaning at three Nature Centers.

GRG's study has identified numerous other outsourcing opportunities in this department in the areas of landscape maintenance, facilities maintenance and golf attendants. The following number of opportunities have been identified:

- Parks Operations Superintendent A – 15 Positions (O/S)
- Parks Operations Superintendent B – 16 Positions (O/S)
- Parks District Operations Superintendent C – 21 Positions (O/S)
- Parks District Operations Superintendent C – 23 Positions (O/S)
- Parks District Manager D – 11 Positions (O/S)
- Parks District Manager E – 31 Positions (O/S)
- Parks District Manager F – 35 Positions (O/S)
- Parks District Manager G – 34 Positions (O/S)
- Parks District Manager H – 34 Positions (O/S)
- Aquatics Supervisor I – 2 Positions (O/S); 4 Positions (S/R)
- Aquatics – Ocean Life Guard Schedule - \$470,961
- Aquatics – Aquacrest Pool - \$445,069
- Recreation Program Supervisor J – 3 Positions (O/S)
- Recreation Program Supervisor K – 14 Positions (S/R)
- Administrator – Moriami Park L – 12 Positions (O/S); 4 Positions (S/R)
- Special Projects Coordinator M – 2 Positions (O/S)
- Golf Operations Supervisor N – 46 Positions (O/S)
- Manager O – 4 Positions (S/R)

The total cost savings from implementing the above reductions are as follows:

Outsourcing (O/S)	\$ 5,071,604	(285 positions x \$58,795 x 30.27%)
Staff Reduction (S/R)	1,528,673	(26 positions x \$58,795)
Reduction of Hours	916,030	(Operating Hours)
Total Savings	<u>\$ 7,516,306</u>	

Facilities Development and Operations (FDO) – (FY 2012 Adopted Budget - \$37.9 Million; \$33.7 Million Ad Valorem & Equivalent)

FDO is responsible for building and operating the County's physical plants, maintenance of major equipment, and other assets. These responsibilities include the implementation of capital building and land improvement projects, the maintenance and operation of more than 800 occupied structures and the Palm Beach County wide public safety radio systems, and the procurement, operation and maintenance of more than 4,400 vehicles and pieces of equipment. The department consists of five major programs: (1) property and real estate management, (2) capital improvements, (3) electronic services and security, (4) facilities management and (5) fleet management. At FY 2012, FDO employed 307 persons.

FDO conducts an extensive outsourcing program for its service needs, such as custodial services and grounds maintenance as well as selective situations such as certain fleet repairs and specialized maintenance repairs. Our review has identified other outsourcing opportunities in FDO in the areas of security, fleet maintenance and facilities management. The following number of opportunities are identified:

- Director A – 4 Positions (S/R)
- Director B – 8 Positions (O/S)
- Supervisor C – 19 Positions (O/S)
- Supervisor D – 18 Positions (O/S)
- Supervisor E – 37 Positions (O/S)
- Supervisor F – 23 Positions (O/S)
- Supervisor G – 20 Positions (O/S)
- Supervisor H – 10 Positions (O/S)
- Supervisor I – 21 Positions (O/S)
- Supervisor J – 22 Positions (O/S)

The total cost savings from implementing the above suggested reductions are as follows:

Outsourcing (O/S)	\$ 3,167,528	(178 positions x \$58,795 x 30.27%)
Staff Reduction (S/R)	<u>235,180</u>	(4 positions x \$58,795)
Total Savings	<u>\$ 3,402,708</u>	

Engineering and Public Works (EPW) – (FY 2012 Adopted Budget - \$53.1 Million; \$31.3 Million Ad Valorem & Equivalent)

The EPW provides planning, implementation and administration of the County's Five-Year Road Program and has other responsibilities such as installing and maintaining traffic signals, signs, etc. and maintaining and operating fixed and moveable bridges, roads, drainage systems etc. In addition, it updates and publishes the County street atlas and provides other services to the County departments, contractors, developers and the general public. For FY 2012, it employed 433 persons.

EPW outsources their responsibility for maintaining street lights to Florida Power & Light. The cities of Palm Beach and Boca Raton maintain their own street lights. The County, however, has chosen to maintain the traffic signals and bridges with its own employees citing "control over their own employees" as the reason for not outsourcing these maintenance requirements. GRG recommends that the County re-consider outsourcing traffic signal and bridge maintenance work requirements due to the positive economic impact that the County would receive and should include in its outsource contract stringent performance requirements and rigid financial penalties for failure to perform. In addition, the County should consider retaining a small "instant response team" until EPW is comfortable with the outsourcing arrangement. It should be noted, many cities outsource these maintenance requirements and there are many reliable contractors available in this area that service Miami- Dade and Broward counties. The following opportunities are identified:

- Superintendant A – 34 Positions (O/S)
- Director B – 13 Positions (S/R)
- Supervisor C – 11 Positions (O/S)
- Superintendant D – 73 Positions (O/S)
- Supervisor E – 20 Positions (O/S)
- Supervisor F – 8 Positions (O/S)
- Manager G – 5 Positions (S/R)

The total cost savings from implementing the above suggested reductions are as follows:

Outsourcing (O/S)	\$ 2,598,085	(146 positions x \$58,795 x 30.27%)
Staff Reduction (S/R)	<u>1,058,312</u>	(18 positions x \$58,795)
Total Savings	<u>\$ 3,656,396</u>	

Public Safety (FY 2012 Adopted Budget - \$39.8 Million; \$17.6 Million Ad Valorem & Equivalent)

The Public Safety department provides for administration and enforcement of laws; counseling, treatment, educational, court support programs, disaster response and recovery coordination and crisis management through six divisions; (1) animal care and control, (2) consumer affairs, (3) emergency management, (4) victim services, (5) youth affairs, and (6) justice services. All programs support activities related to counseling and advocacy, education, and disaster crisis management and is staffed by 312 persons.

Our review indicated that there are opportunities for Public Safety to reduce its operating costs by (1) outsourcing certain services that are presently provided by PBC personnel, (2) introduction of labor saving voice recognition equipment, (3) increase service and licensing fees, and (4) issuing transferable "cars for hire" medallions. The following number of opportunities have been identified:

- Director A – 44 Positions (O/S); 1 Position (S/R)
- Director B – 9 Positions (O/E)
- Director C – 6 Positions (O/E)
- Manager D – 4 Positions (S/R)

The total cost savings from implementing the above reductions are as follows:

Outsourcing (O/S)	\$ 782,984	(44 positions x \$58,795 x 30.27%)
Staff Reduction (S/R)	293,976	(5 positions x \$58,795)
Operating Efficiency (O/E)	<u>881,927</u>	(15 positions x \$58,795)
Total Savings	<u>\$ 1,958,886</u>	

GRG has also identified opportunities to increase the County's revenue by considering the implementation of issuing medallions for "cars-for-hire" service. Recently, Miami-Dade County auctioned off 6 medallions at an average price of \$400,000 per medallion. The County should study the opportunities of developing such a licensing system, too. In addition, the County should consider increasing its licensing fees for towing companies and moving companies. Presently, there are 2,841 vehicles-for-hire, 383 towing companies and 184 moving companies.

Planning & Zoning (FY 2012 Adopted Budget - \$26.5 Million; \$10.4 Million Ad Valorem & Equivalent)

The Planning, Zoning and Building (PZB) department provides growth management and redevelopment services including comprehensive planning, development review, construction permitting and inspection, code enforcement, and certification of contractors. For this review, the Building department's activities were not studied since it does not receive Ad Valorem funding and its Non-Ad Valorem revenues equal its appropriation. PZB is staffed by 252 persons including 104 in the Building department.

Our review indicated that this department can reduce its operating expenses by outsourcing its code enforcement activities. Today, because of the dramatic reduction in Ad Valorem revenue, a great many municipal governments are outsourcing their code enforcement requirements to qualified outside firms. The following outsourcing opportunities have been identified:

- Officer A – 17 Positions (O/S)
- Officer B – 8 Positions (O/S)
- Officer C – 1 Position (S/R)
- Manager D – 10 Positions (S/R).

The total cost savings from implementing the above reductions are as follows:

Outsourcing (O/S)	\$ 444,878	(25 positions x \$58,795 x 30.27%)
Staff Reduction (S/R)	646,746	(11 position x \$58,795)
Total Savings	<u>\$1,091,624</u>	

Community Services (FY 2012 Adopted Budget - \$67.2 Million; \$19.0 Million Ad Valorem & Equivalent)

The Community Services department provides administrative supervision for programs that provide services to Palm Beach County residents in need. Among the services provided are emergency shelter, homeless prevention, various senior citizens personal programs, veterans assistance and case management programs to assist residents in achieving and maintaining self-sufficiency and independent living. The department has a staff of 440 personnel.

The GRG study identified opportunities for operating cost reductions by (1) outsourcing certain services that are presently provided by PBC personnel, and (2) introduction of labor saving voice recognition equipment. The following opportunities have been identified:

- Assistant Director A – 18 Positions (O/S), 75 Positions (O/E), 2 Positions (S/R)
- Assistant Director B – 43 Positions (O/E)
- Supervisor D – 3 Positions (O/E)
- Supervisor E – 1 Position (S/R)

The total cost savings from implementing the above reductions are as follows:

Outsourcing (O/S)	\$ 320,312	(18 positions x \$58,795 x 30.27%)
Staff Reduction	176,385	(3 positions x \$58,795)
Operating Efficiency (O/E)	<u>7,114,207</u>	(121 positions x \$58,795)
Total Savings	<u>\$ 7,610,904</u>	

Environmental Resource Management (ERM) – FY 2012 Adopted Budget - \$50.3 Million; \$8.2 Million Ad Valorem & Equivalent

ERM provides services within the following five major program areas; (1) environment enhancement and restoration, (2) natural resources stewardship, (3) resources protection, (4) shoreline protection, and (5) mosquito control. ERM's programs cover the County and currently include managing 36 natural areas (31,193 acres) and about 30 enhancement projects in development or construction at any given time. The programs are managed by a staff of 127 persons and currently are funded, in addition to the County, by over 200 agreements and 50 grants.

GRG noted that the environmental analysts and technicians each supervise about 10,000 acres of land. While GRG recognizes that these programs receive funding from grants and other funding sources and has created monetary value in the land, ERM should review its monitoring practices to look for opportunities to increase the number of acres per analyst thereby creating opportunities for cost savings on its land monitoring program.

While ERM, like most of the County departments, have recently experienced staff reductions, we have identified the following positions for staff reductions:

- Manager A – 2 Positions (S/R)
- Director B – 3 Positions (S/R)

The total cost savings from implementing the above reductions are as follows:

Staff Reduction (S/R)	<u>\$293,976</u>	(5 positions x \$58,795)
Total Savings	<u>\$293,976</u>	

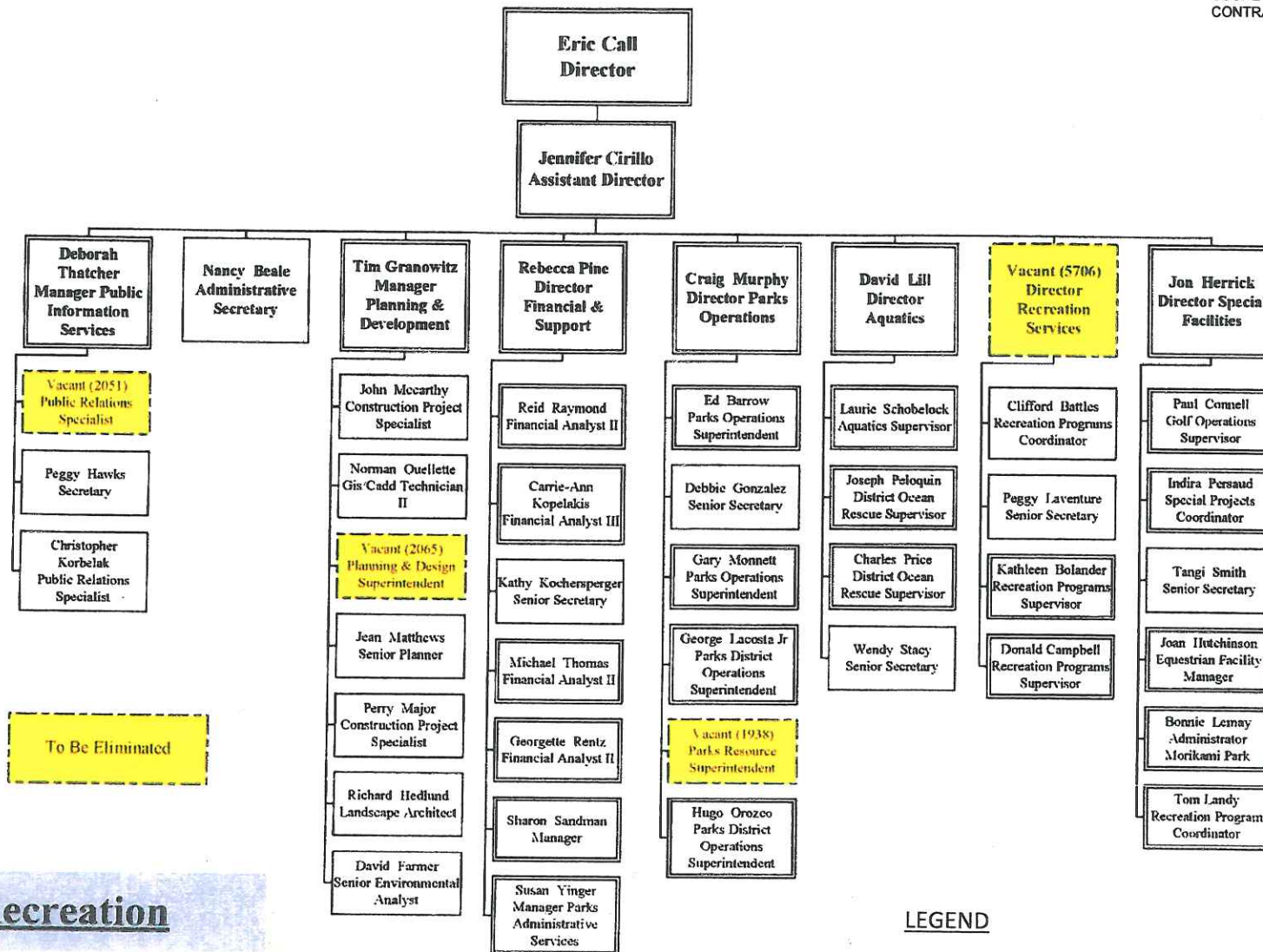


Office of Small Business (FY 2012 Adopted Budget - \$0.8 Million; \$0.7 Million Ad Valorem & Equivalent)

The Office of Small Business serves as an advocate for small businesses in Palm Beach County by providing services in assisting these businesses down the path of success. In addition, it certifies Small Business Enterprises and Minority and Women Business Enterprises firms, identifies opportunities for SBEs to bid on County contracts and their utilization. This office has a staff of 7 personnel.

The review of this office indicated an opportunity to increase revenue by charging a fee of \$300 for each request to expedite SBE and all other certifications. The usual processing time for certifications is 60-days. The expedited fee will be for processing certifications within 12-business days of application receipt. During the past year, 693 certifications were processed. The office has already implemented and increased its fee schedule as a result of our review.

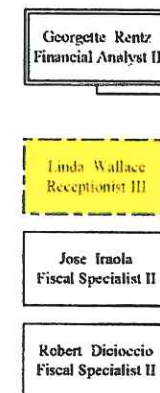
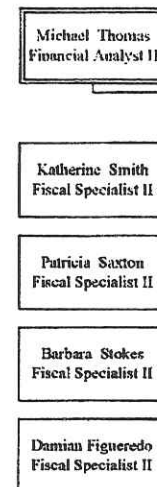
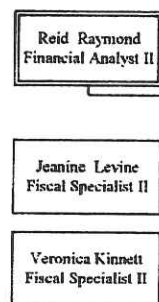
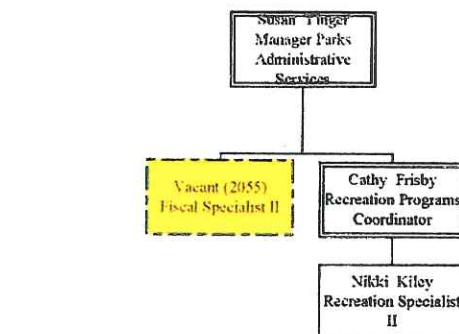
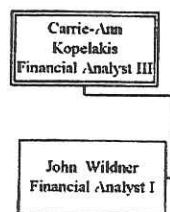
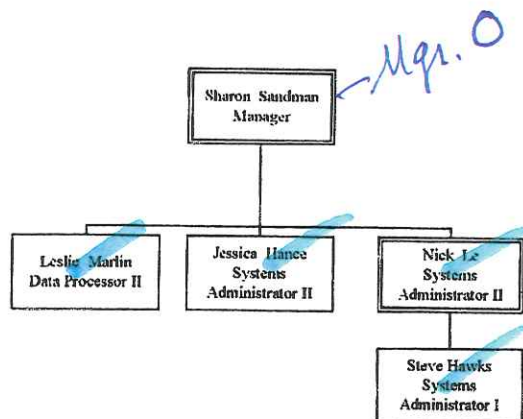
We estimate that there should be an increase in revenue of \$100,000.

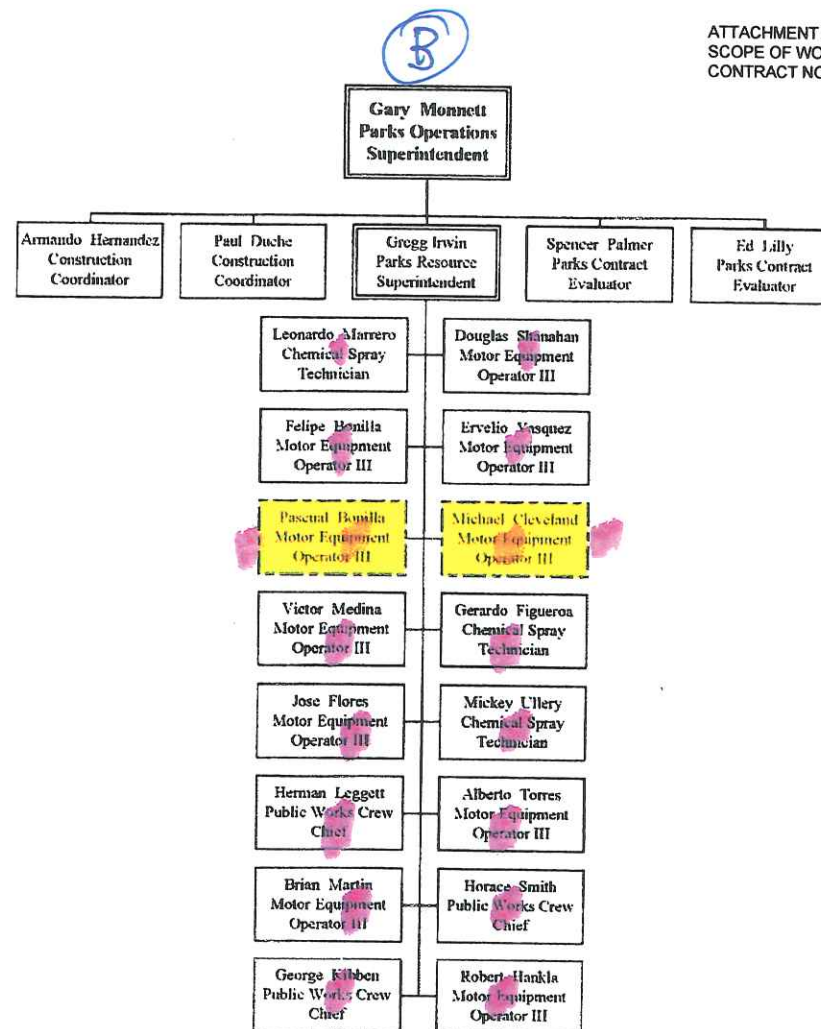
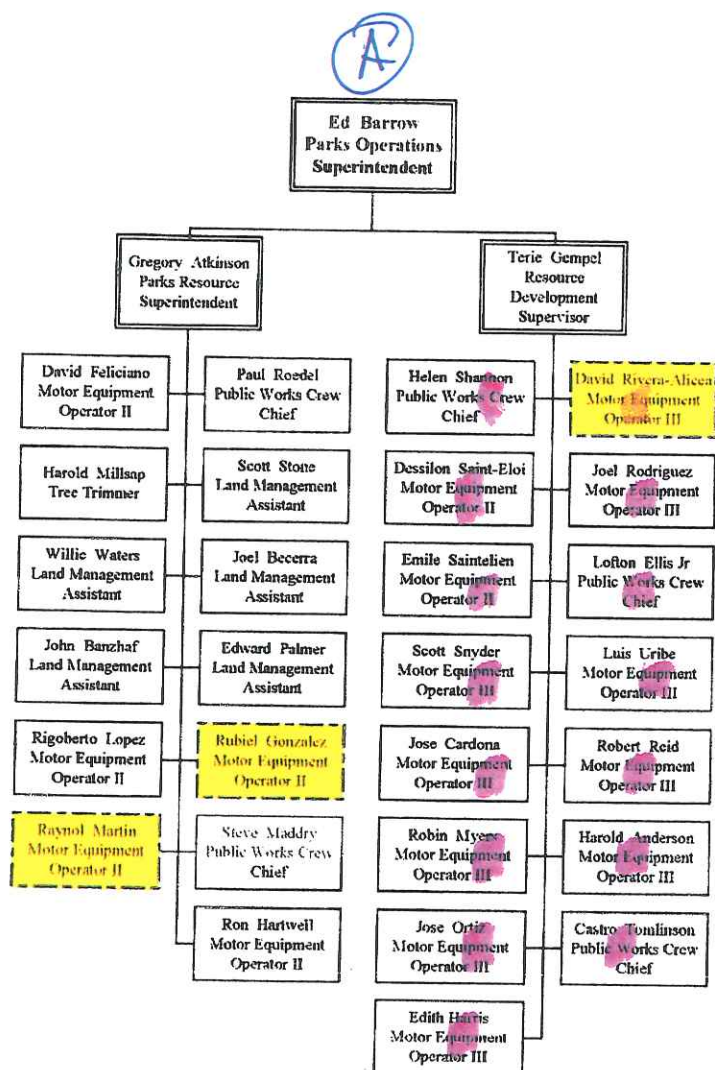


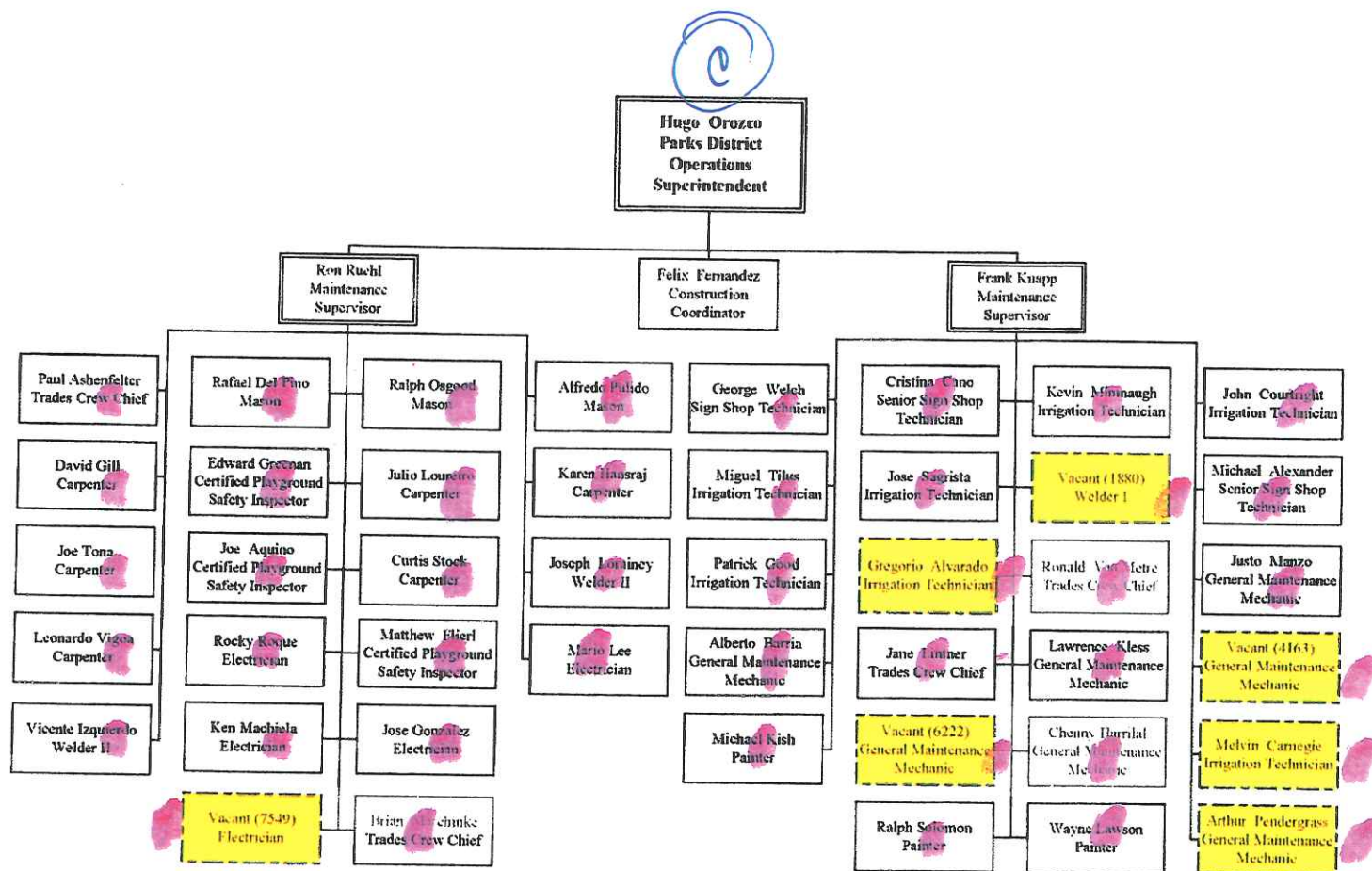
Parks & Recreation

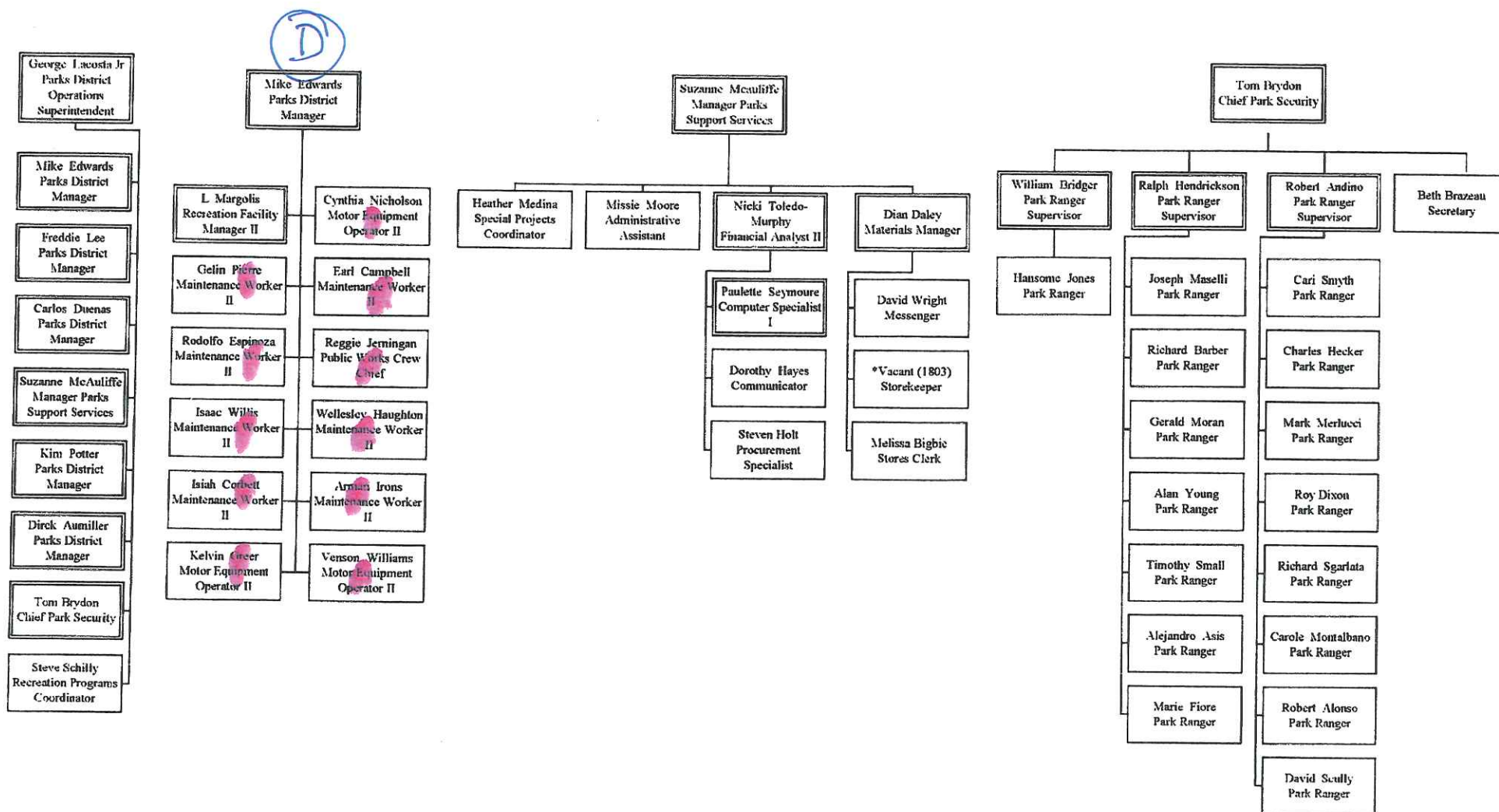
LEGEND

- Operating Efficiencies
- Outsourcing
- Staff Reduction

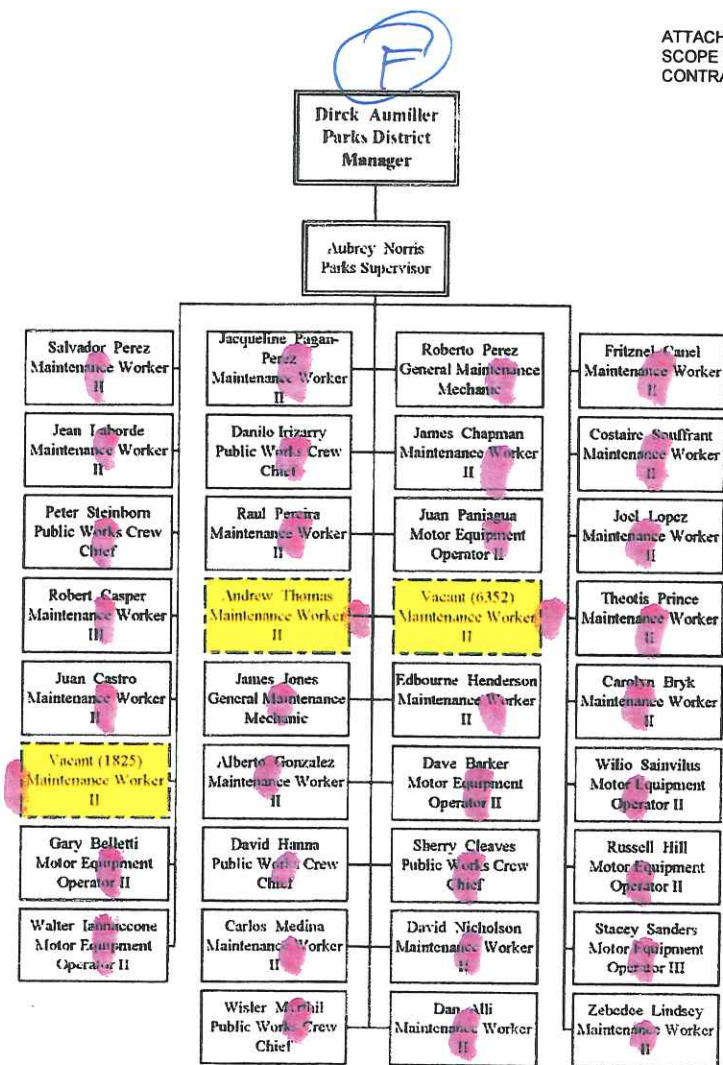
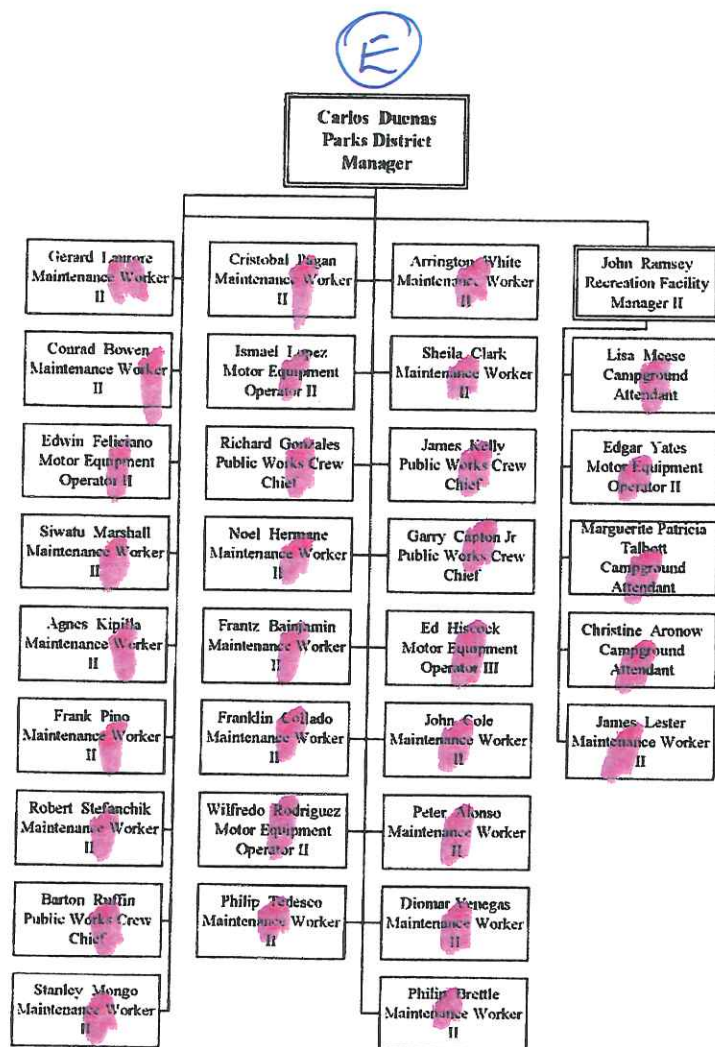


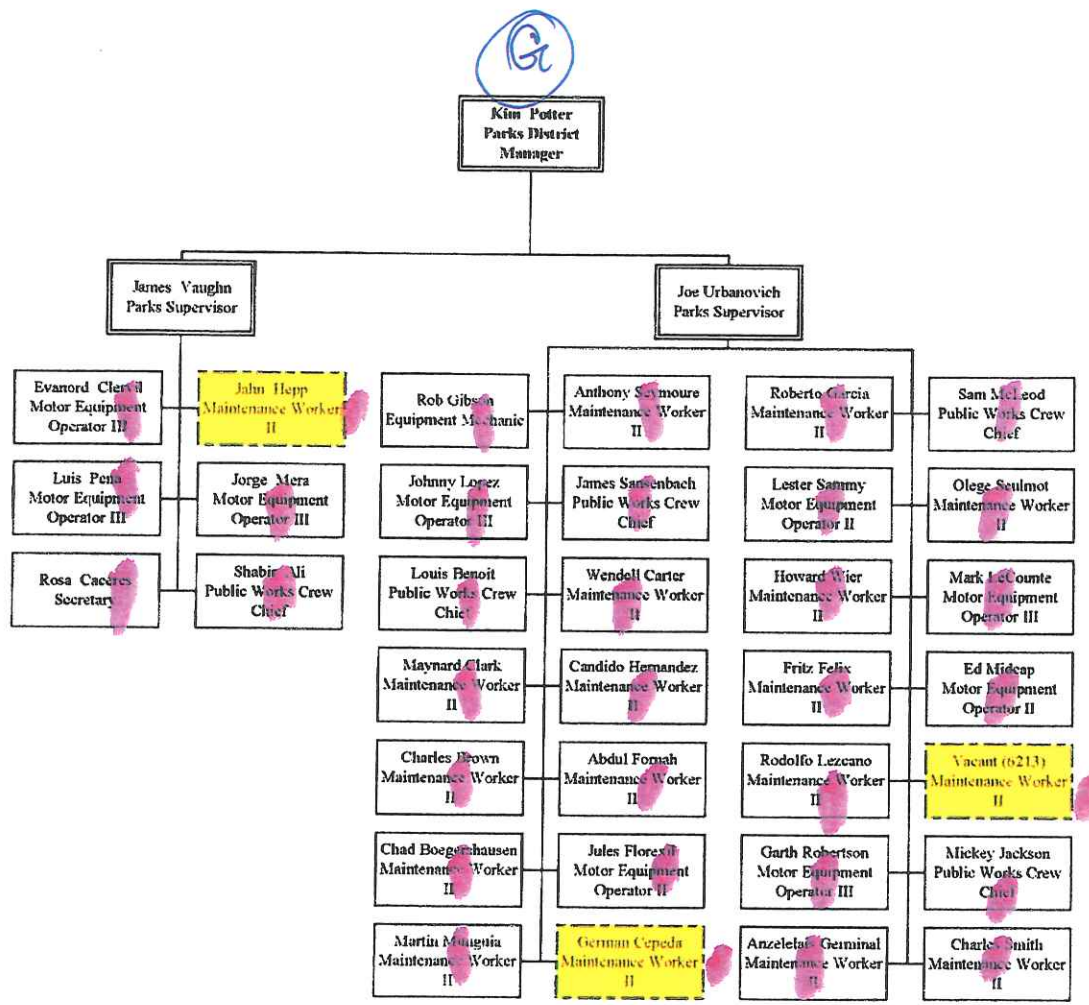


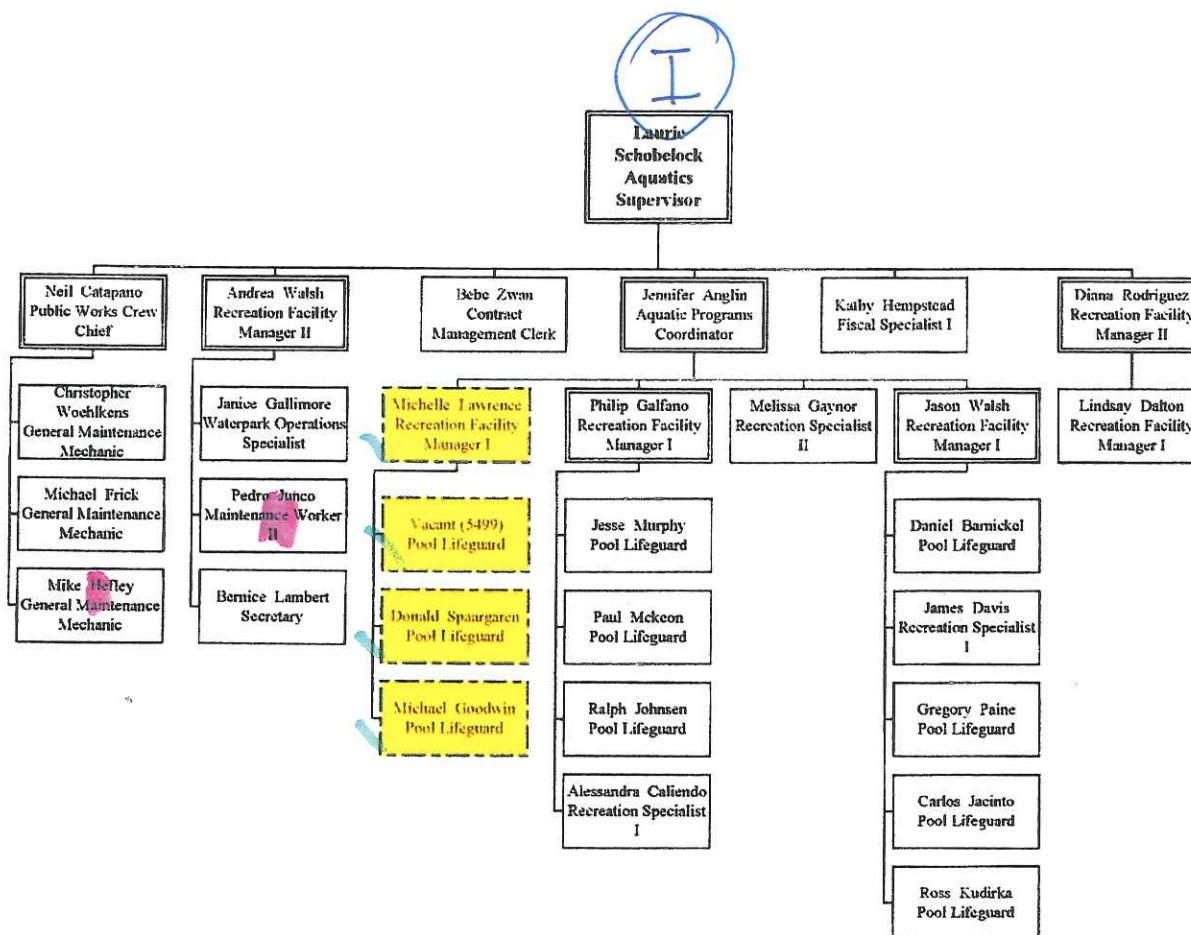


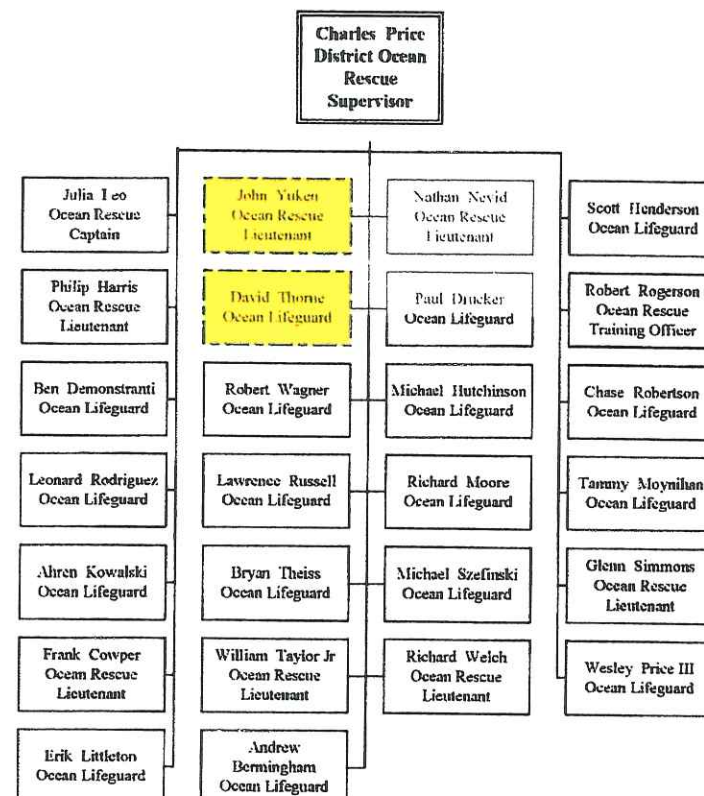
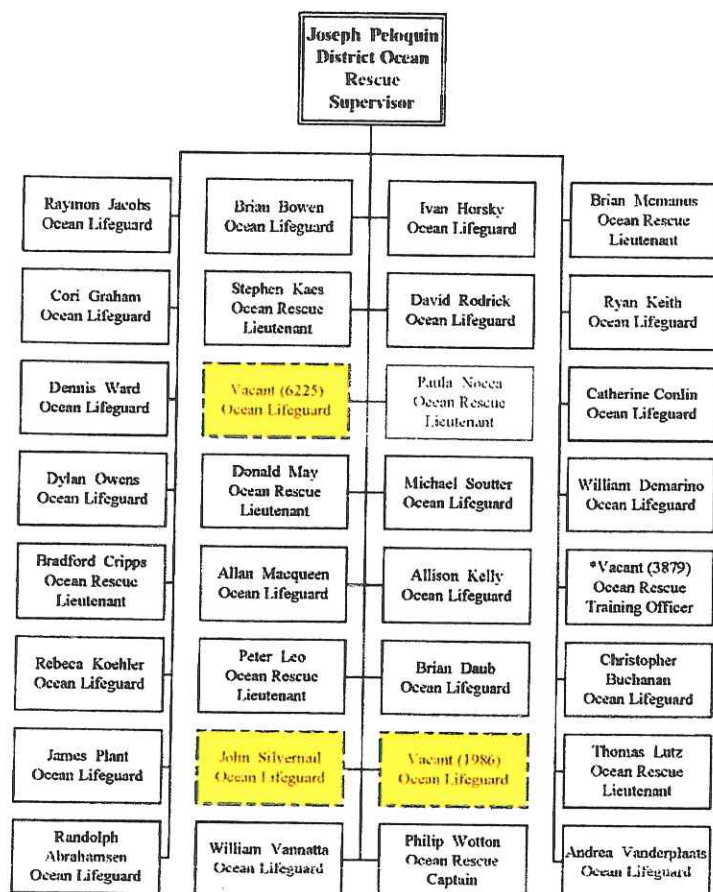


*In HR Recruitment Process as Internal Promotion Opportunity. Position Vacated to be Eliminated

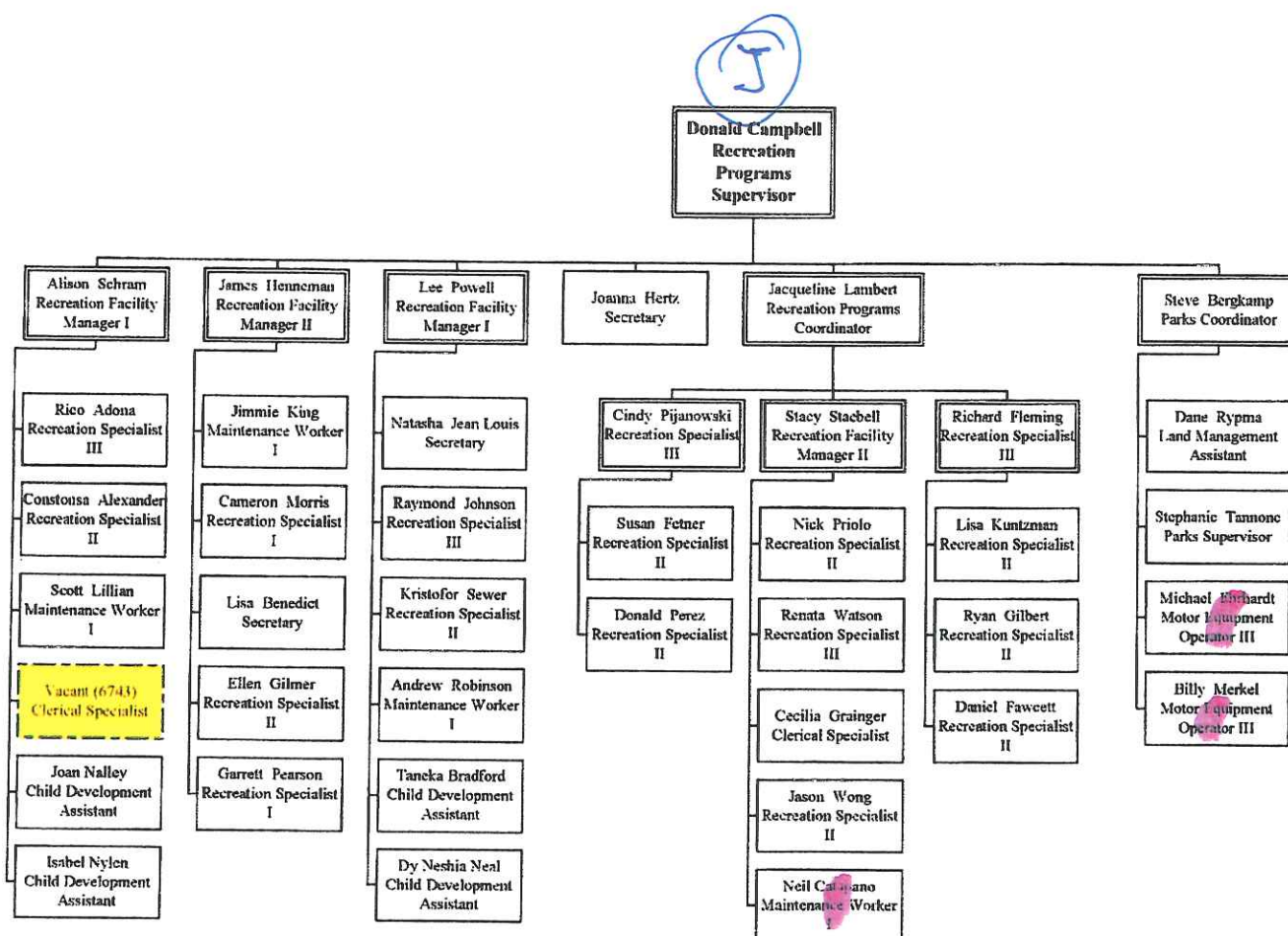


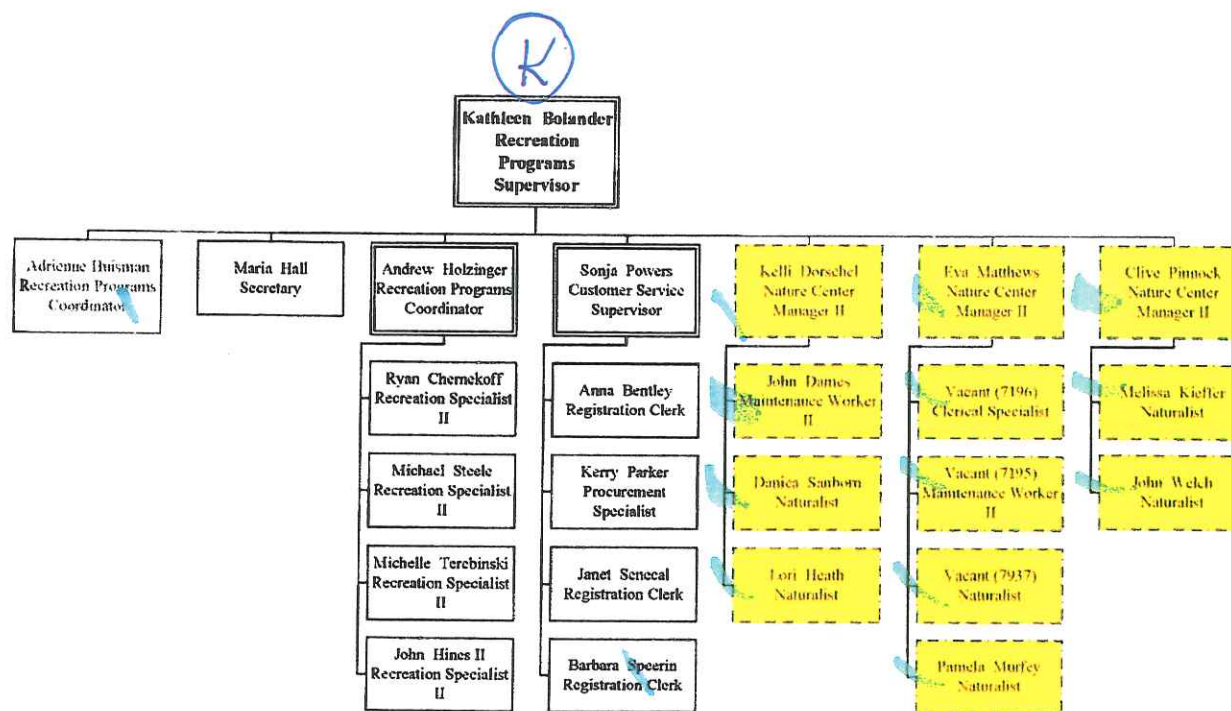




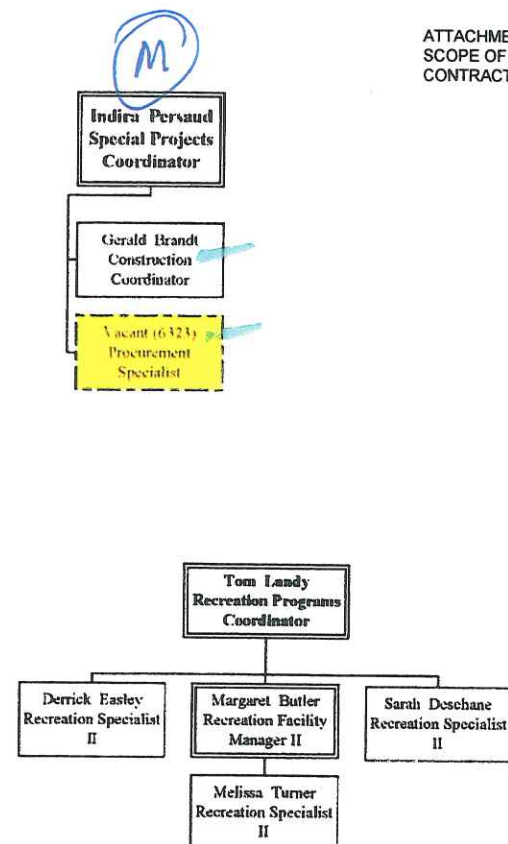
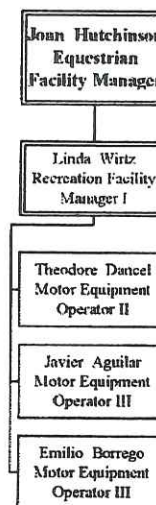
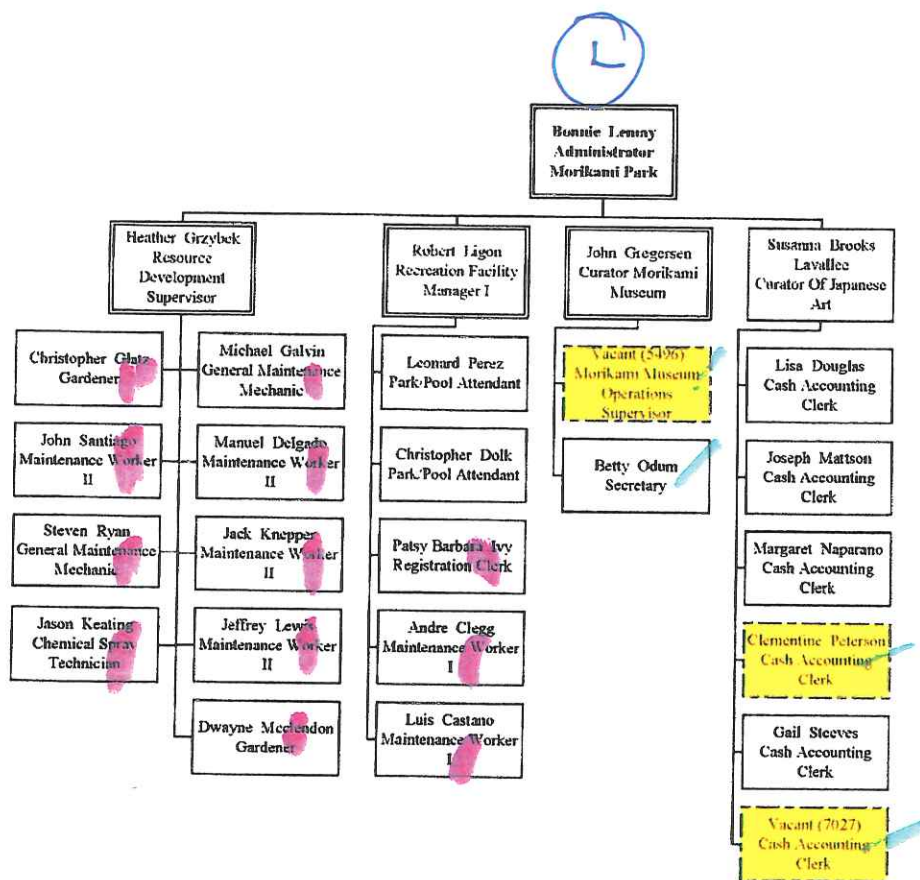


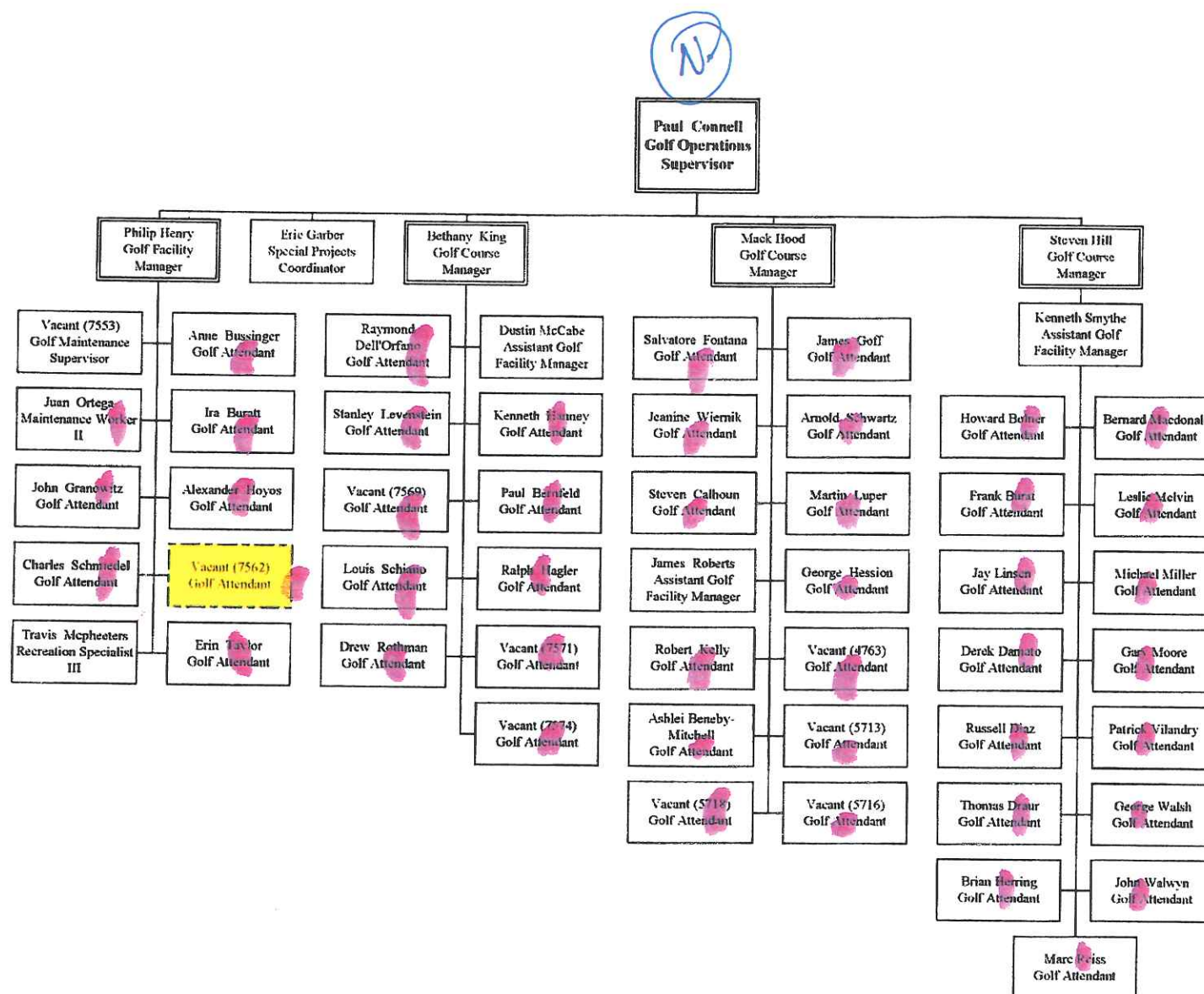
*In HR Recruitment Process as Internal Promotion Opportunity; Position Vacated to be Eliminated





position being reduced from full time to part time.





**Palm Tran
Executive
Organizational Chart
FY2012 Budget Complement V4**

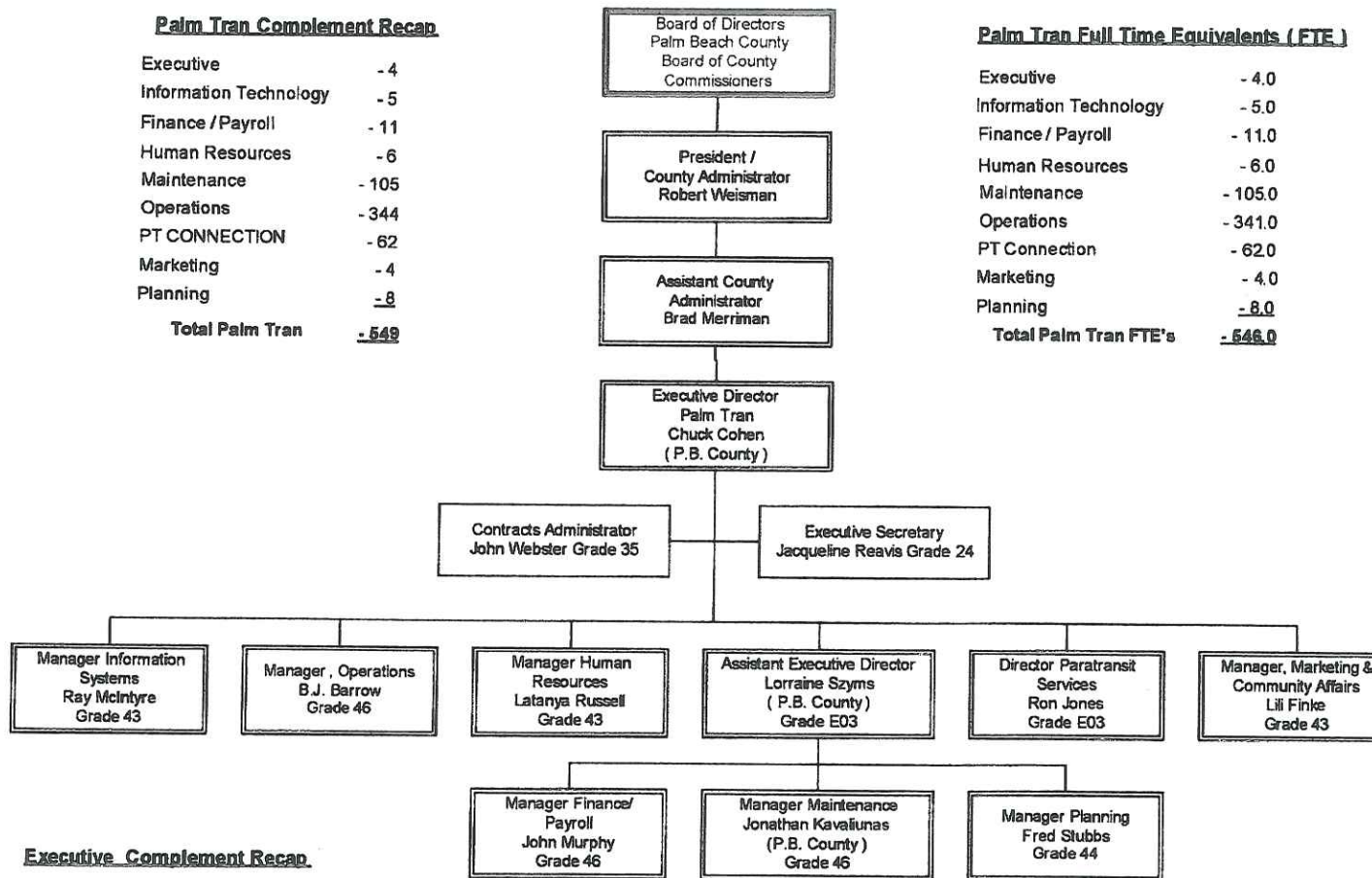
Modified on
02/09/2011

Palm Tran Complement Recap

Executive	- 4
Information Technology	- 5
Finance / Payroll	- 11
Human Resources	- 6
Maintenance	- 105
Operations	- 344
PT CONNECTION	- 62
Marketing	- 4
Planning	- 8
Total Palm Tran	- 549

Palm Tran Full Time Equivalents (FTE)

Executive	- 4.0
Information Technology	- 5.0
Finance / Payroll	- 11.0
Human Resources	- 6.0
Maintenance	- 105.0
Operations	- 341.0
PT Connection	- 62.0
Marketing	- 4.0
Planning	- 8.0
Total Palm Tran FTE's	- 546.0



Executive Complement Recap

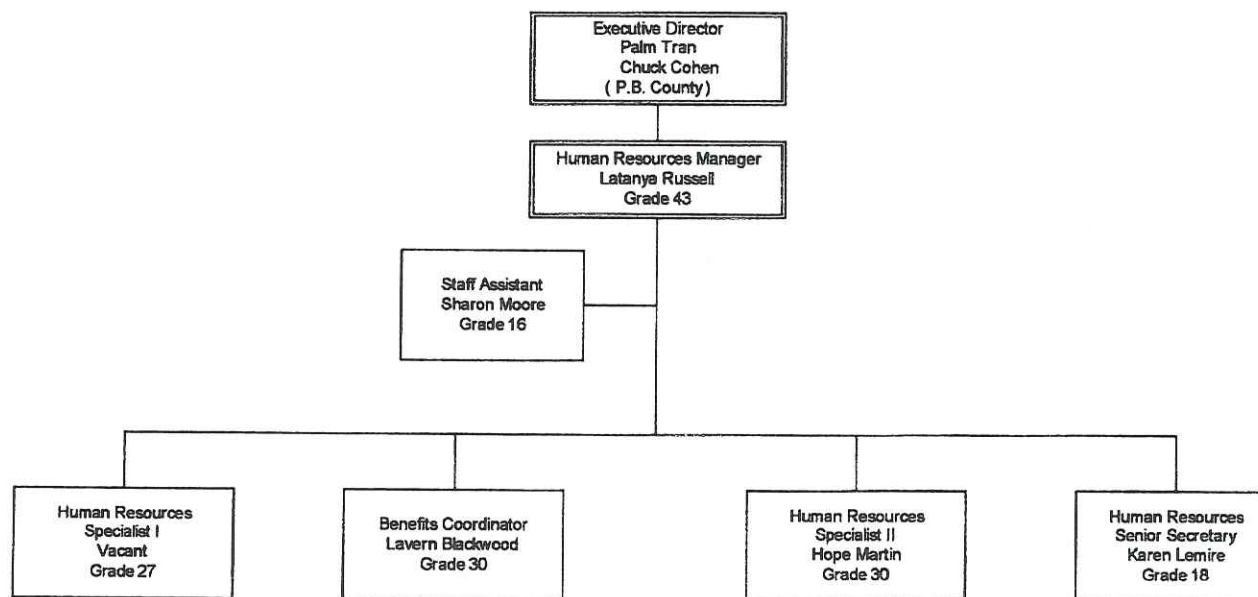
100 PBC - Executive Director	- 1
100 PBC - Asst. Executive Director	- 1
11160 Admin. Support	- 1
11160 Contracts Administrator	- 1
Total Executive	- 4

Executive Full Time Equivalents (FTE)

Full Time Positions	- 4.0
Total Executive FTE's	- 4.0

**Palm Tran
Human Resources
Organizational Chart
FY2012 Budget Complement V3**

Modified on
02/09/2011



Human Resources Complement Recap

11140 Personnel	- 6
Total Human Resources	- 6

Human Resources Full Time Equivalents (FTE)

Full Time Positions	- 6
Total Human Resources FTE's	- 6

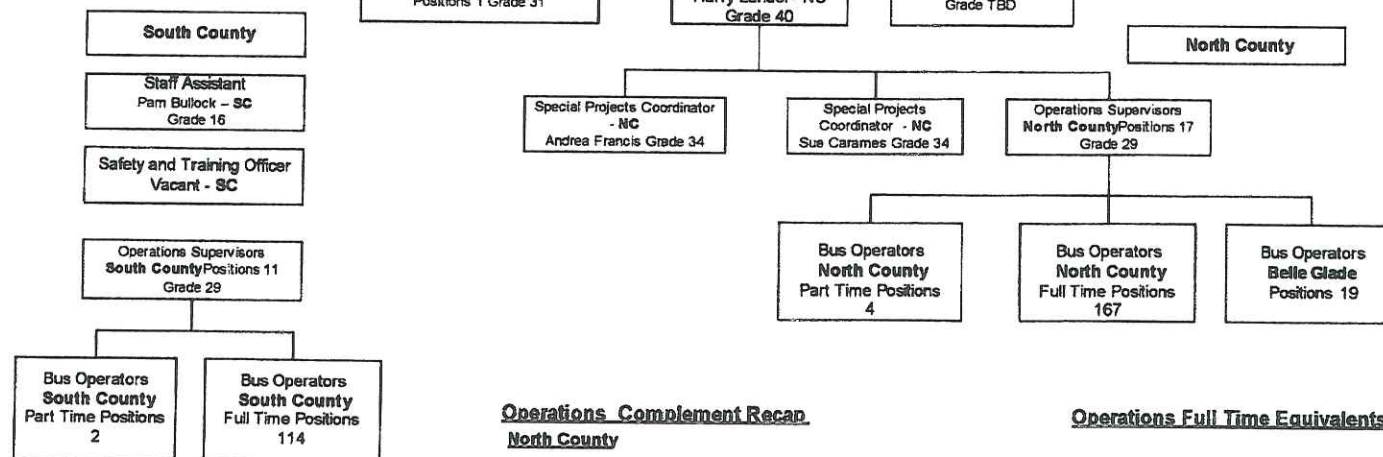
**Palm Tran
Operations
Organizational Chart
FY2012 Budget Complement V3**

Modified on
02/09/2011

Budget Changes FY07
PT Position Reclassed to Financial Analyst I

Budget Changes FY09
Eliminate 6 Bus operator positions - NC

Budget Changes FY10
Eliminate Superintendent Operations - SC
Add Bus Operator - Route 44 - NC



Operations Complement Recap

North County

12110 North County Bus Operators	- 171	(Includes 4 Part-Time)
12120 North County Administrators	- 8	
12130 North County Supervisors	- 17	
12310 Belle Glade Bus Operators	- 19	
Total North County Operations	- 215	

South County

12210 South County Bus Operators	- 116	(Includes 2 Part-Time)
12220 South County Administrators	- 2	
12230 South County Supervisors	- 11	
Total South County Operations	- 129	
Total Operations	- 344	

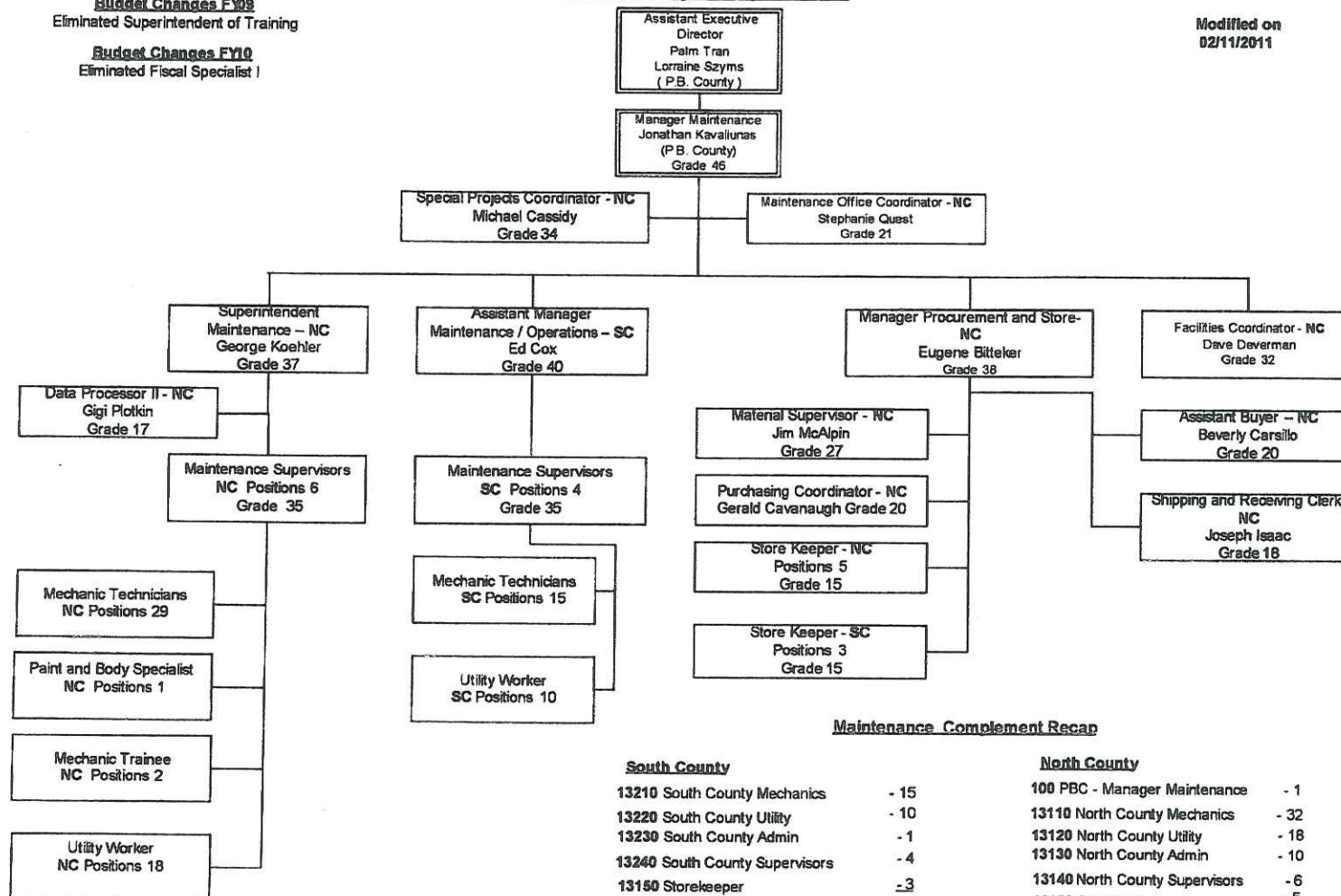
Operations Full Time Equivalents (FTE)

Full Time Positions	- 338.0
Part Time Positions (6)	- 3.0
Total Operations FTE's	- 341.0

**Palm Tran
Maintenance
Organizational Chart
FY2012 Budget Complement V3**

Modified on
02/11/2011

Budget Changes FY07
1 Shipping and Receiving Clerk
1 Maintenance Technician
Budget Changes FY08
Eliminated Superintendent of Training
Budget Changes FY10
Eliminated Fiscal Specialist I



Maintenance Complement Recap

South County

13210 South County Mechanics	- 15
13220 South County Utility	- 10
13230 South County Admin	- 1
13240 South County Supervisors	- 4
13150 Storekeeper	- 3
Total South County Maintenance	- 33
Total Maintenance Positions	- 105

North County

100 PBC - Manager Maintenance	- 1
13110 North County Mechanics	- 32
13120 North County Utility	- 18
13130 North County Admin	- 10
13140 North County Supervisors	- 6
13150 Storekeeper	- 5
Total North County Maintenance	- 72
Total Maintenance FTE's	- 105

**Palm Tran
Marketing
Organizational Chart
FY2012 Budget Complement V3**

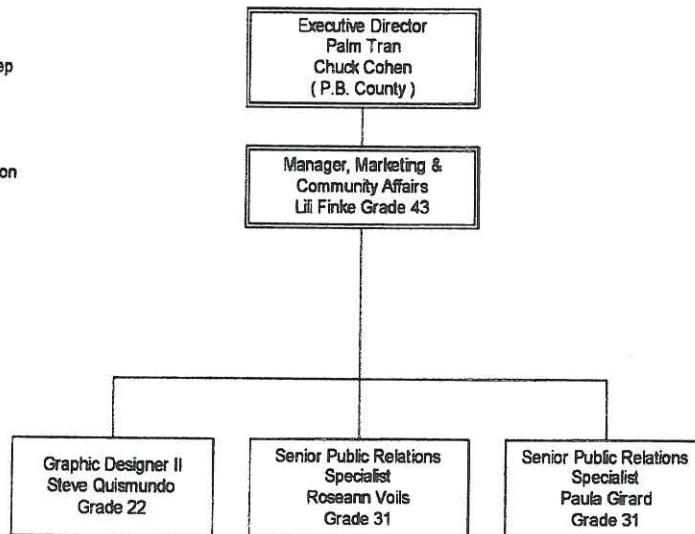
Modified on
02/09/2011

Budget Changes FY07
1 Graphic Designer I grade 20

Budget Changes FY09
Eliminated Marketing Assistant
Graphics Designer I, Customer Service Rep

Budget Changes FY10
Eliminated 1 Customer Service Rep

Budget Changes FY11
Moved Customer Service Dept to Connection



Marketing Complement Recap

15110 Marketing -4

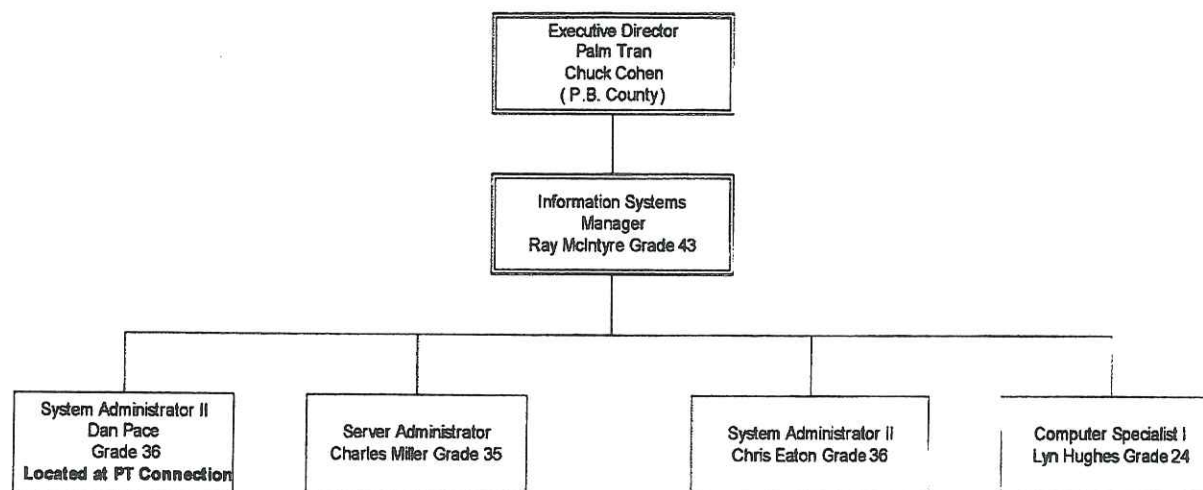
Marketing Full Time Equivalents (FTE)

Full Time Positions -4

IT FY11 Position Changes
System Admin II (D. Pace) now charged to new IT Unit 1

**Palm Tran
Information Technology
Organizational Chart
FY2012 Budget Complement V3**

Modified on
02/09/2011



MIS Complement Recap

11120 Information Technology	- 5
Total MIS	- 5

MIS Full Time Equivalents (FTE)

Full Time Positions	- 5
Total MIS FTE's	- 5

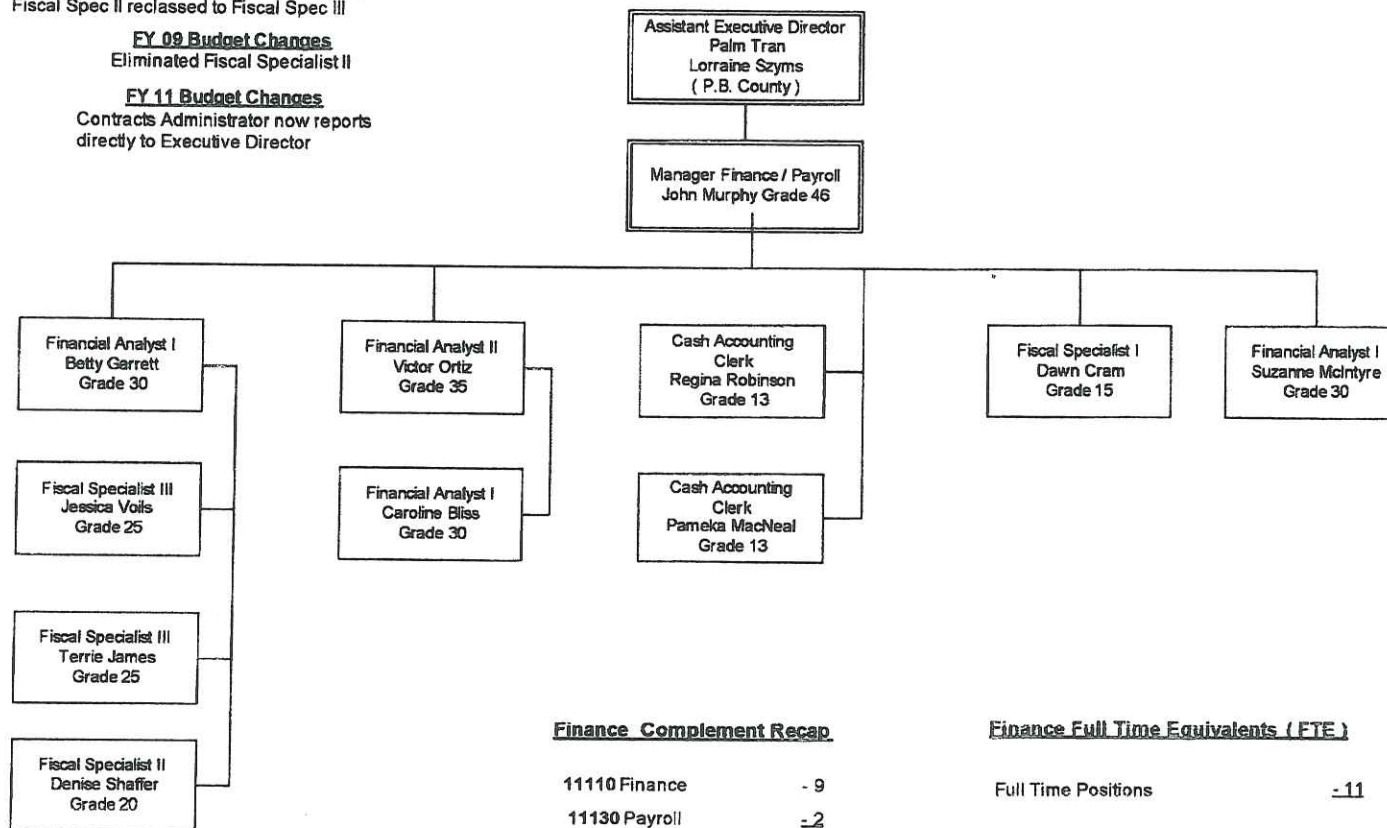
**Palm Tran
Finance / Payroll
Organizational Chart
FY2012 Budget Complement V3**

Modified on
02/09/2011

FY 07 Mid- Year Changes
Operations PT Position reclassified to Financial Analyst I
Fiscal Spec III reclassified to Financial Analyst I
Fiscal Spec II reclassified to Fiscal Spec III

FY 09 Budget Changes
Eliminated Fiscal Specialist II

FY 11 Budget Changes
Contracts Administrator now reports
directly to Executive Director



Finance Complement Recap

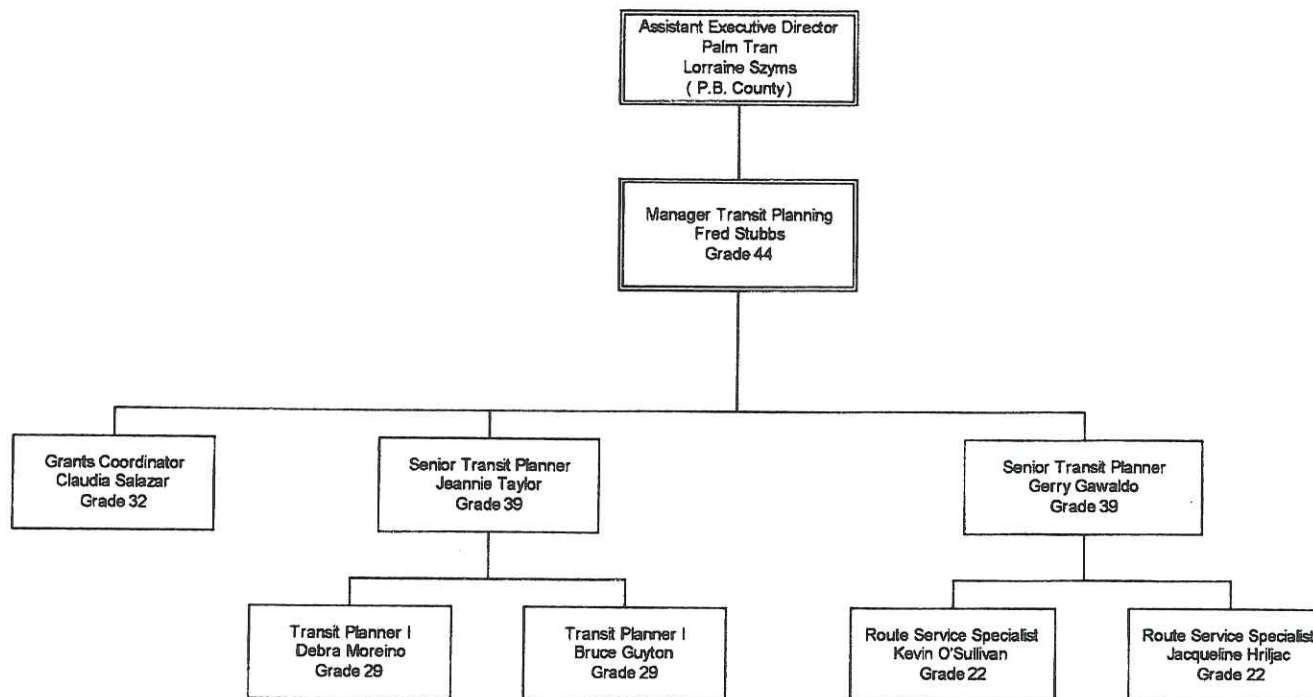
11110 Finance	- 9
11130 Payroll	- 2
Total Finance	- 11

Finance Full Time Equivalents (FTE)

Full Time Positions	- 11
Total Finance FTE's	- 11

**Palm Tran
Planning
Organizational Chart
FY2012 Budget Complement V.3**

Modified on
02/09/2011



Planning Complement Recap

11150 Planning	- 8
Total Planning	- 8

Planning Full Time Equivalents (FTE)

Full Time Positions	- 8
Total Planning FTE's	- 8

Modified on
06/23/2011

Palm Tran
Palm Tran CONNECTION
Organizational Chart
FY2012 Budget Complement V4

CONNECTION FY09 Eliminated Positions

Assistant Director 1
Reservation Specialist 2
Total Eliminated 3

CONNECTION FY10 Eliminated Positions

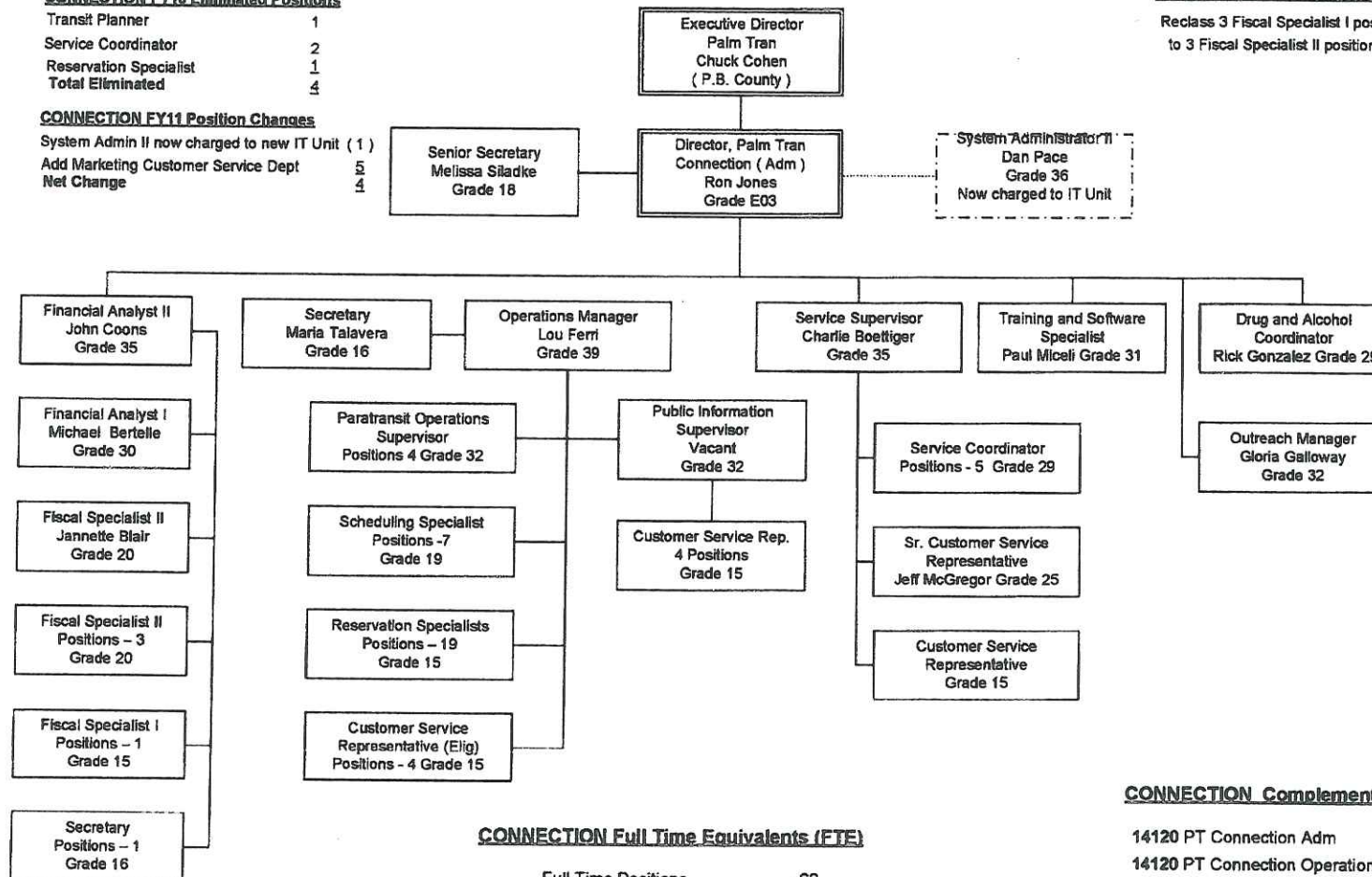
Transit Planner 1
Service Coordinator 2
Reservation Specialist 1
Total Eliminated 4

CONNECTION FY11 Position Changes

System Admin II now charged to new IT Unit (1)
Add Marketing Customer Service Dept 5
Net Change 4

CONNECTION FY12 Position Changes

Reclass 3 Fiscal Specialist I positions
to 3 Fiscal Specialist II positions



CONNECTION Full Time Equivalents (FTE)

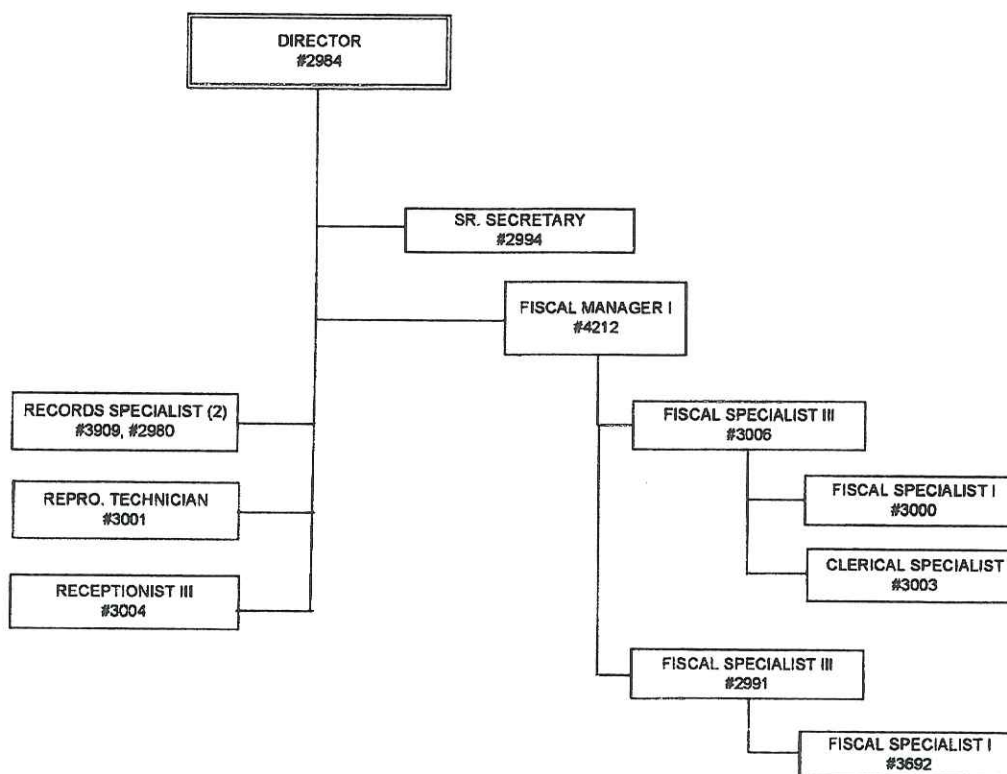
Full Time Positions - 62
Part Time Positions - 0
Total CONNECTION FTE's - 62

CONNECTION Complement Recap

14120 PT Connection Adm - 7
14120 PT Connection Operations - 53
Total 14120 Adm/Operations - 60
Total PT Grant Funded - 2
Total PT CONNECTION - 62

EFFECTIVE 10/01/11

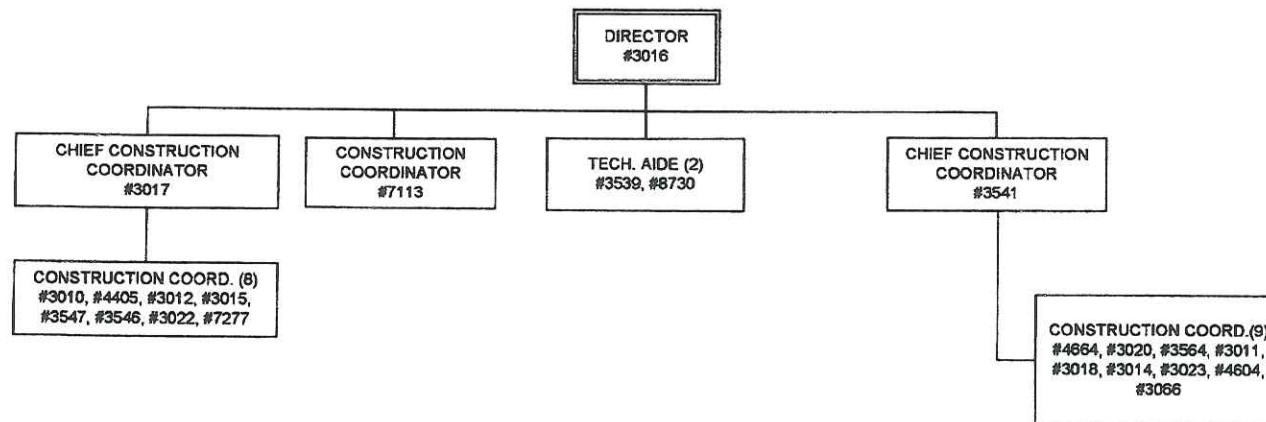
**DEPARTMENT OF ENGINEERING AND
PUBLIC WORKS
ADMINISTRATIVE SERVICES DIVISION**



October 1, 2011

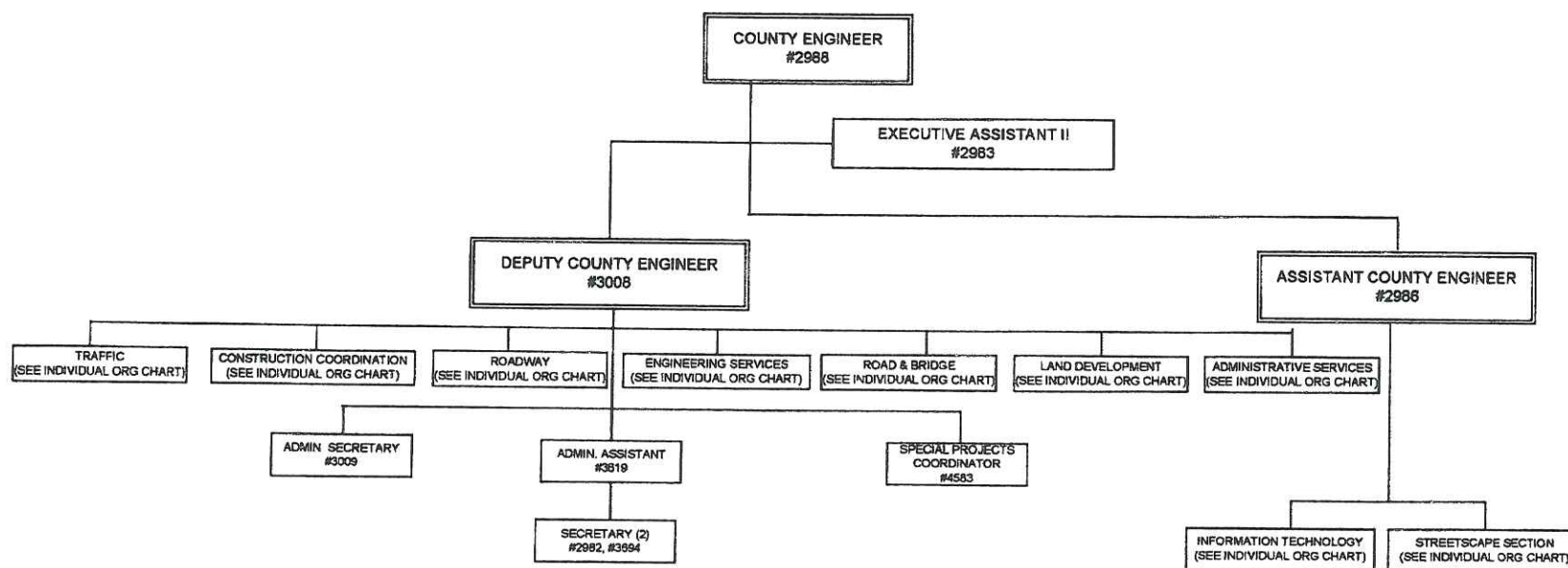
ATTACHMENT B to
SCOPE OF WORK/SERVICES to
CONTRACT NO. 100090/DP

**DEPARTMENT OF ENGINEERING AND PUBLIC WORKS
CONSTRUCTION COORDINATION DIVISION**



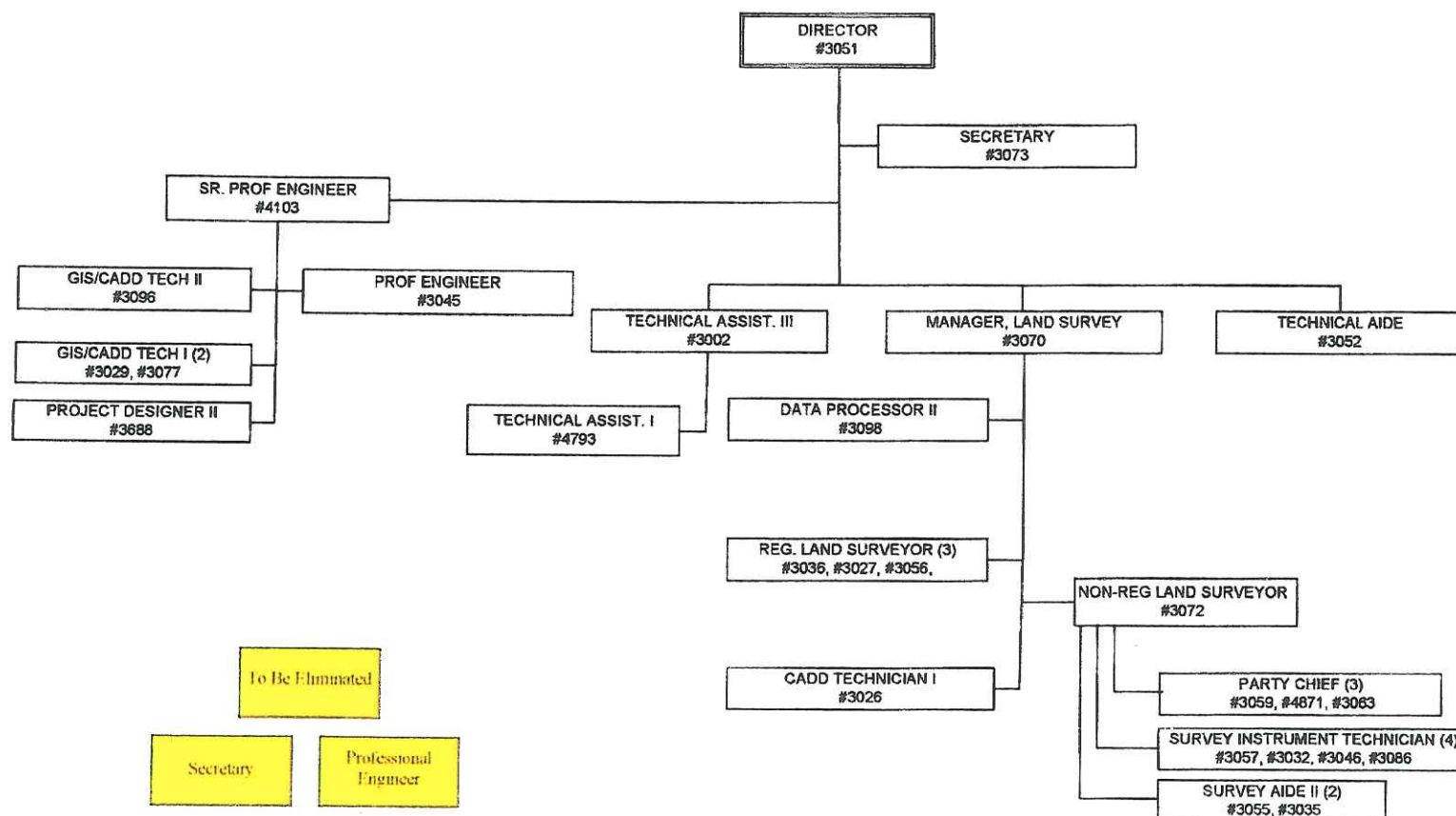
October 1, 2011

**DEPARTMENT OF ENGINEERING AND PUBLIC WORK
OFFICE OF THE COUNTY ENGINEER**



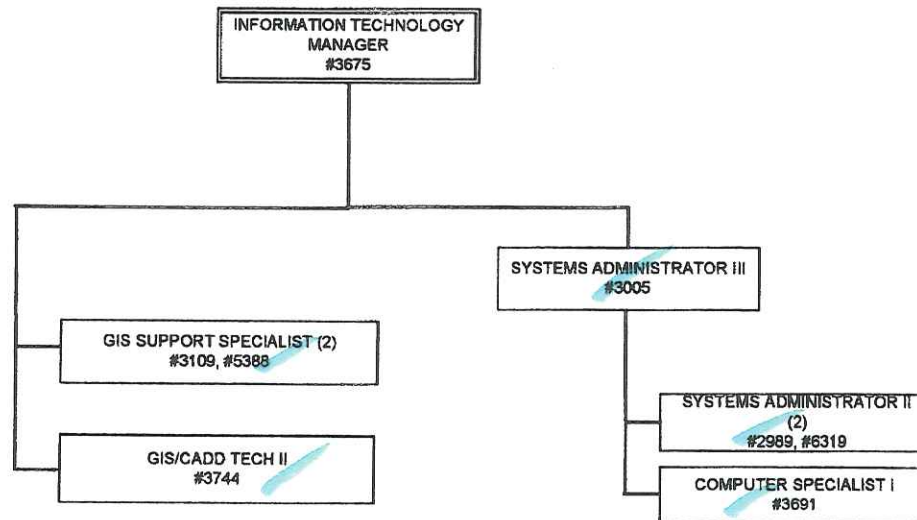
October 1, 2011

DEPARTMENT OF ENGINEERING AND PUBLIC WORKS ENGINEERING SERVICES



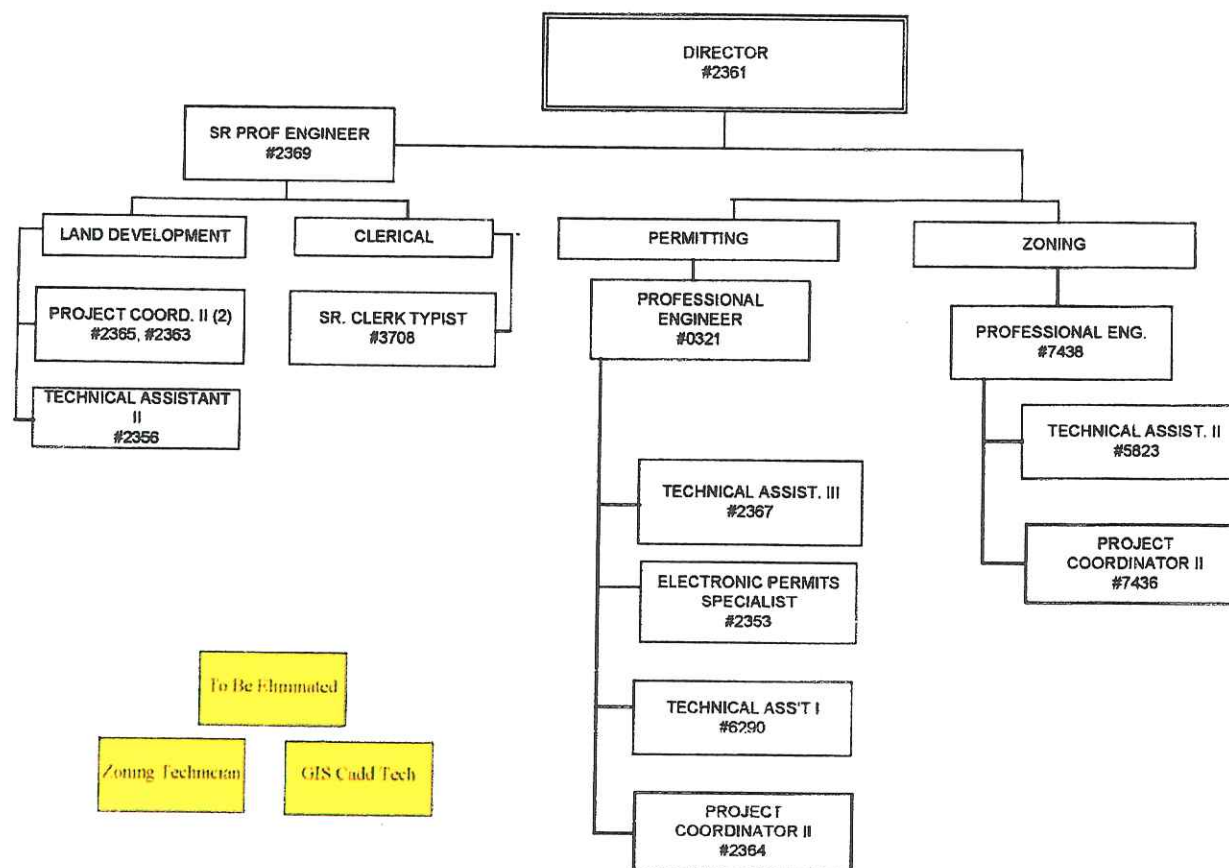
EFFECTIVE 10/01/11

**DEPARTMENT OF ENGINEERING AND
PUBLIC WORKS
INFORMATION TECHNOLOGY SECTION**

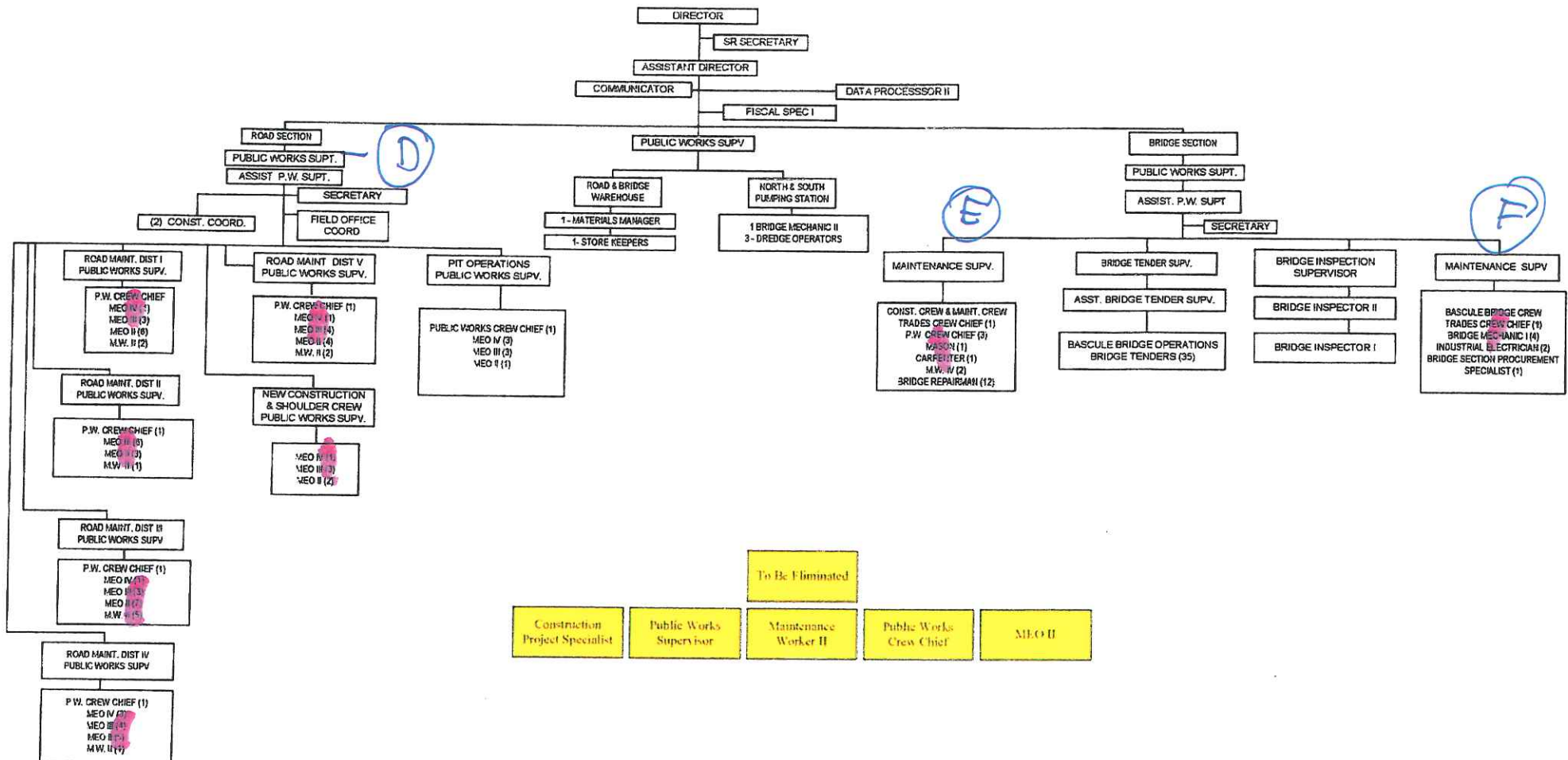


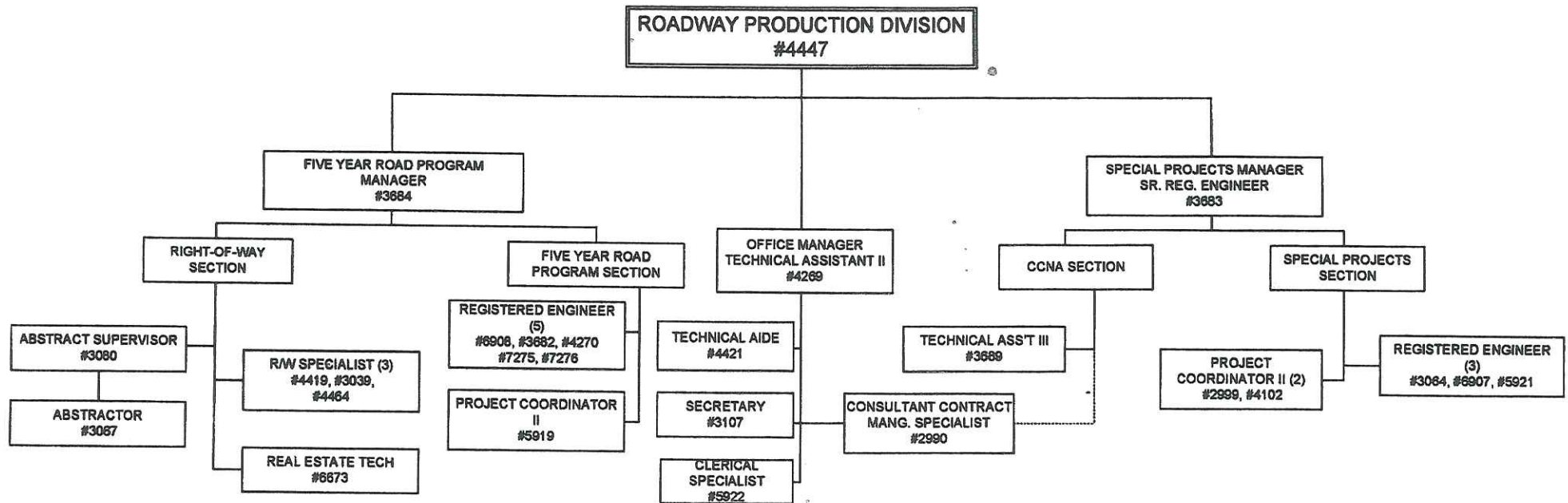
DEPARTMENT OF ENGINEERING AND PUBLIC WORKS
LAND DEVELOPMENT DIVISION

October 1, 2011



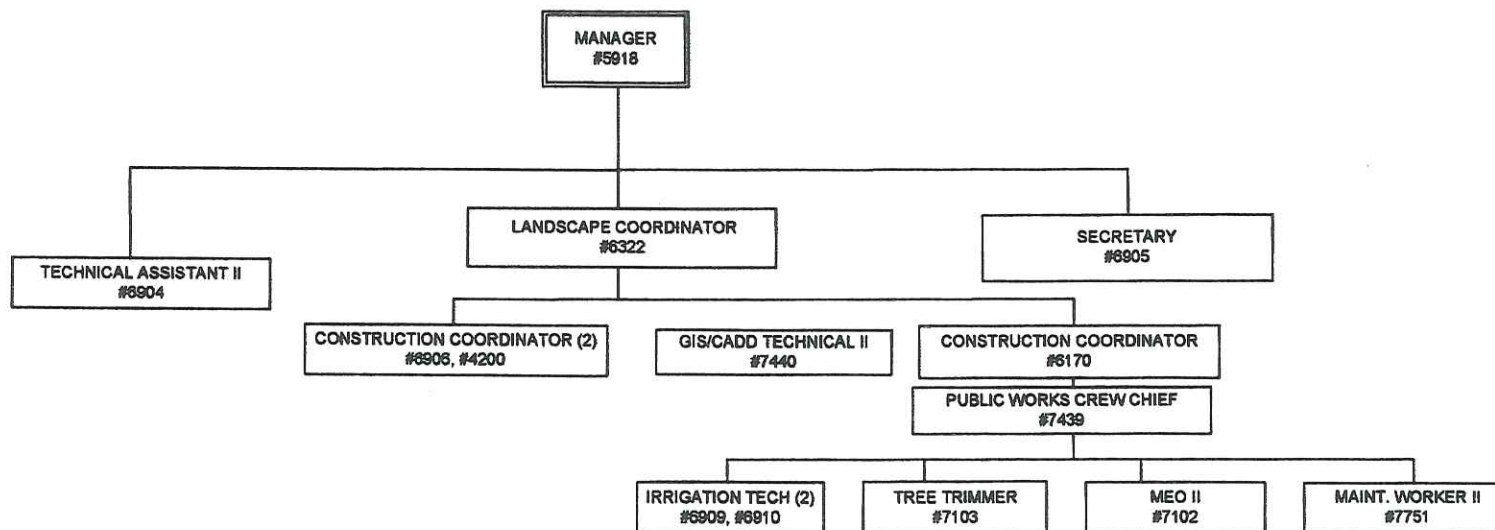
DEPARTMENT OF ENGINEERING AND PUBLIC WORKS ROAD & BRIDGE DIVISION

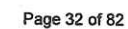




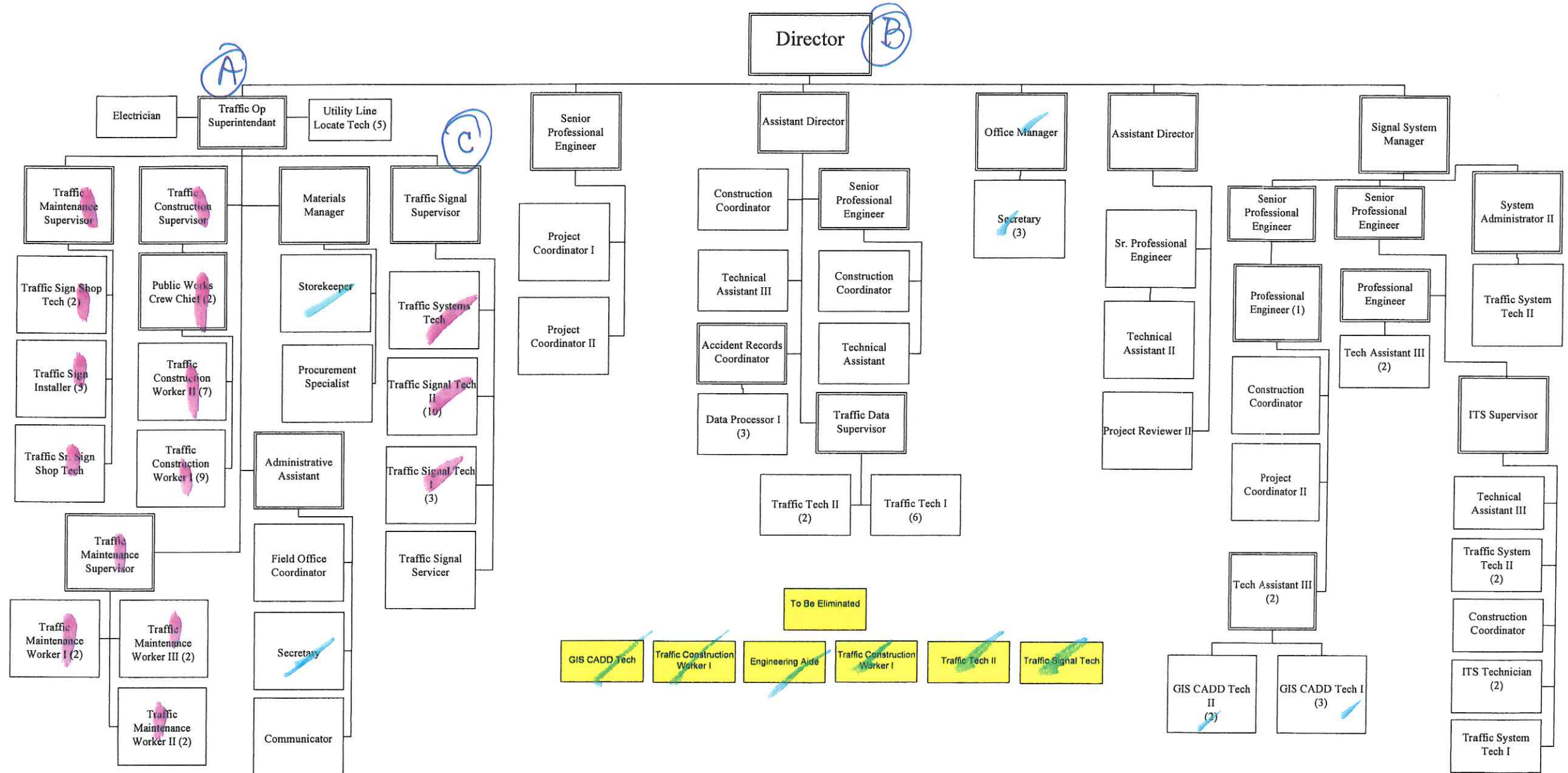
EFFECTIVE 10/01/11

**DEPARTMENT OF ENGINEERING AND PUBLIC WORK
STREETSCAPE SECTION**

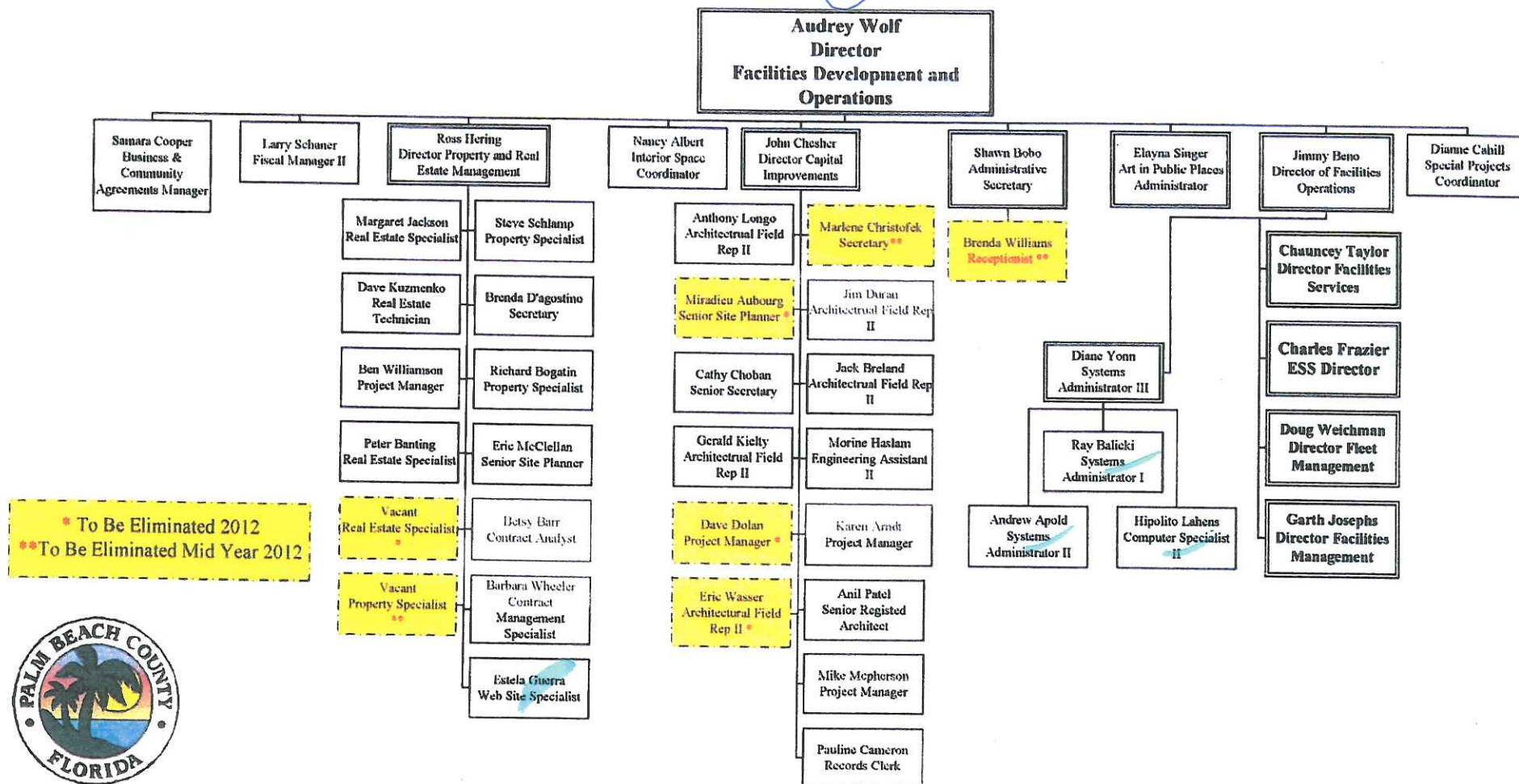




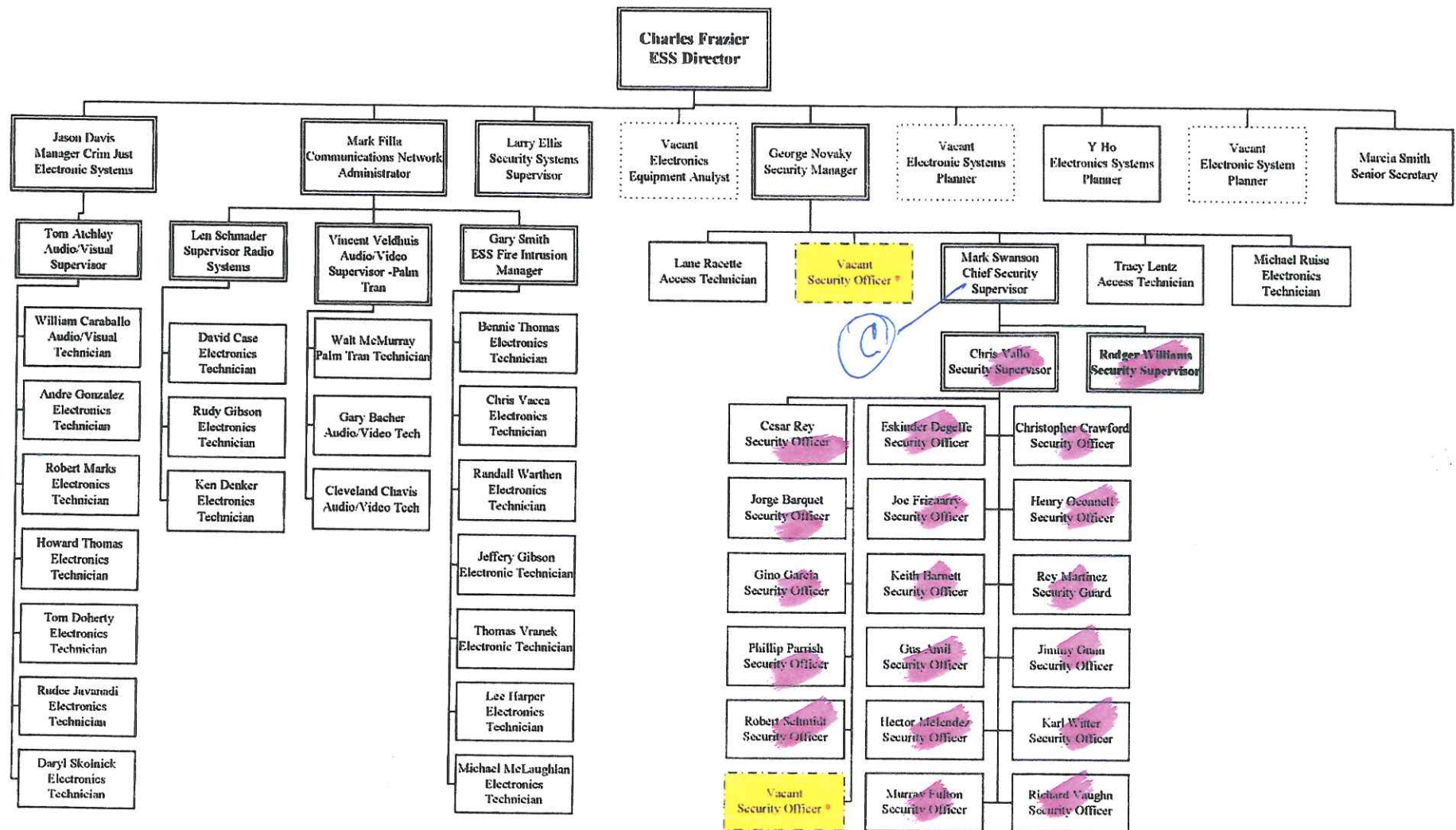
Department of Engineering & Public Works
Traffic Division

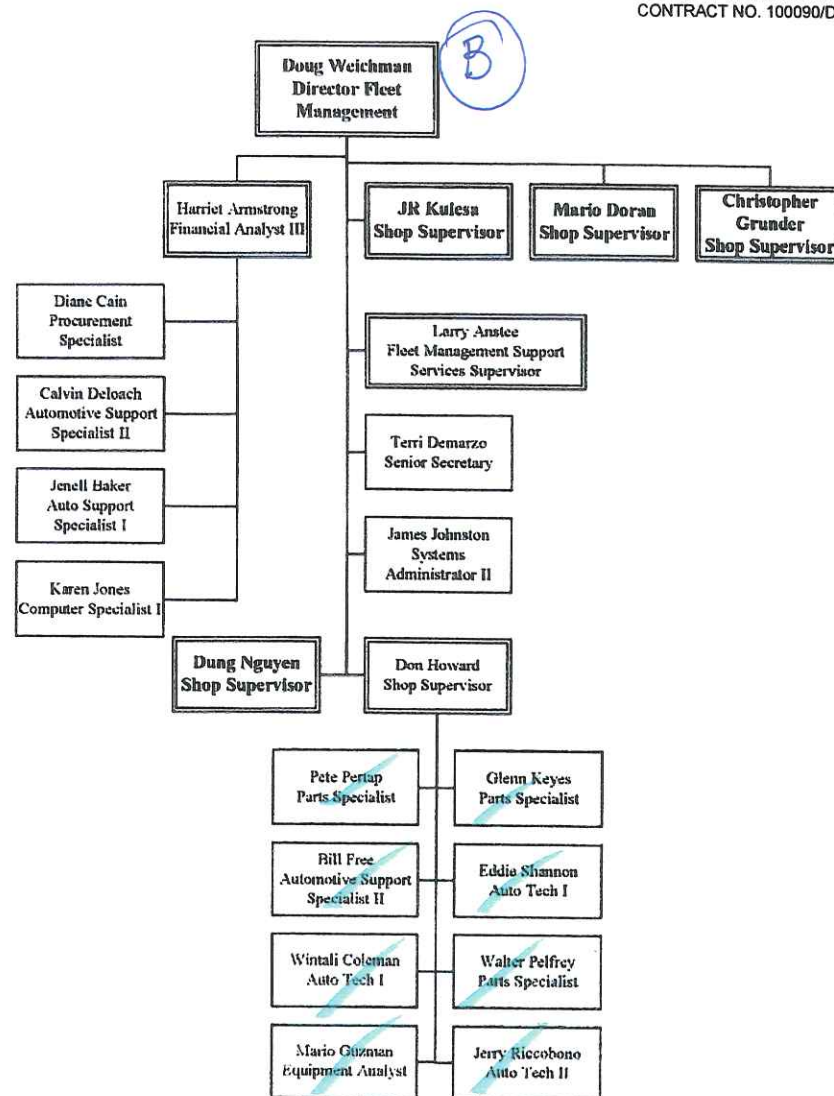
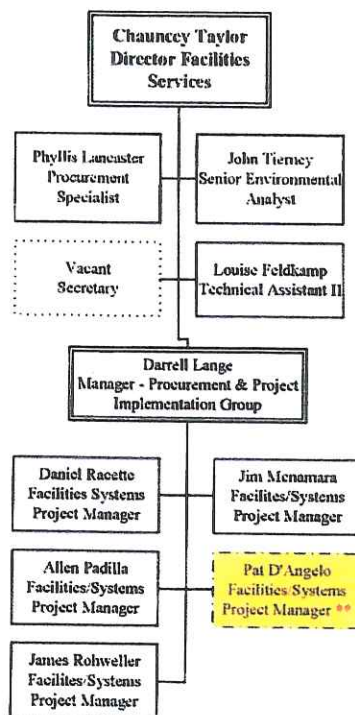
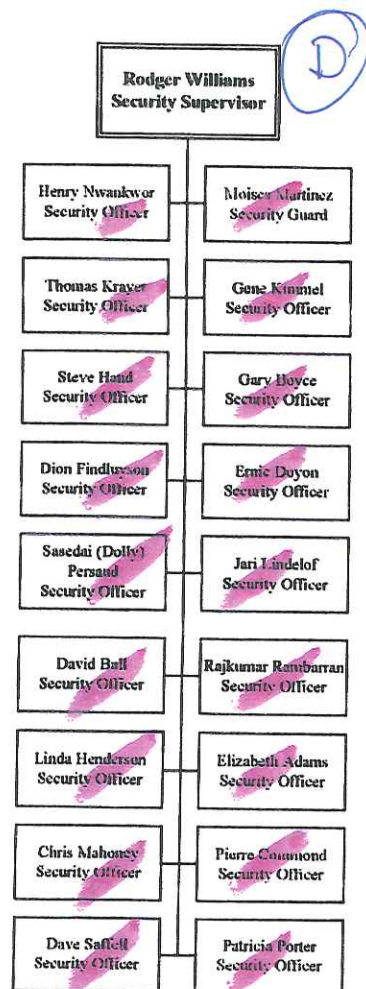


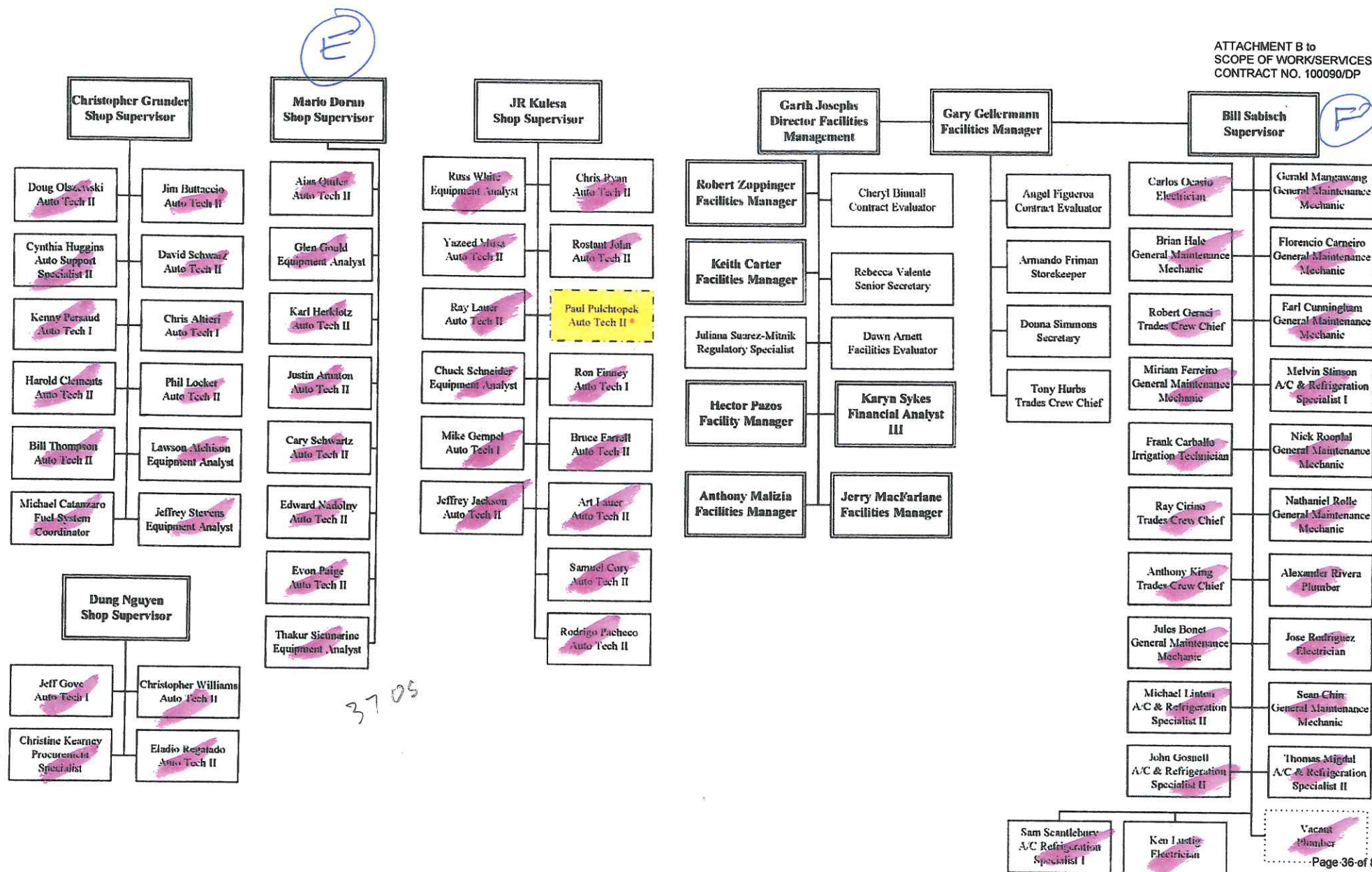
3/14/12



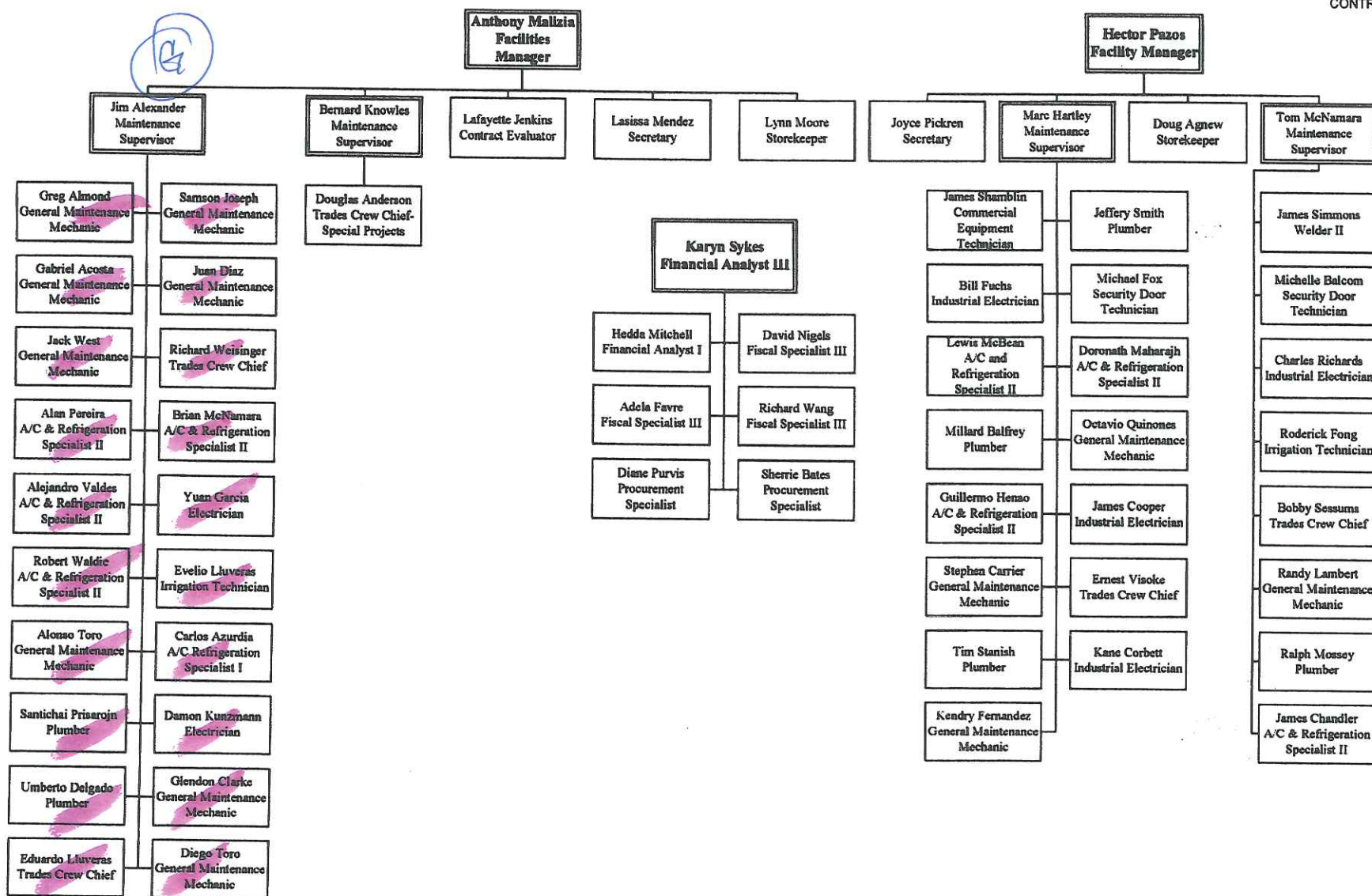
Facilities Development & Operations

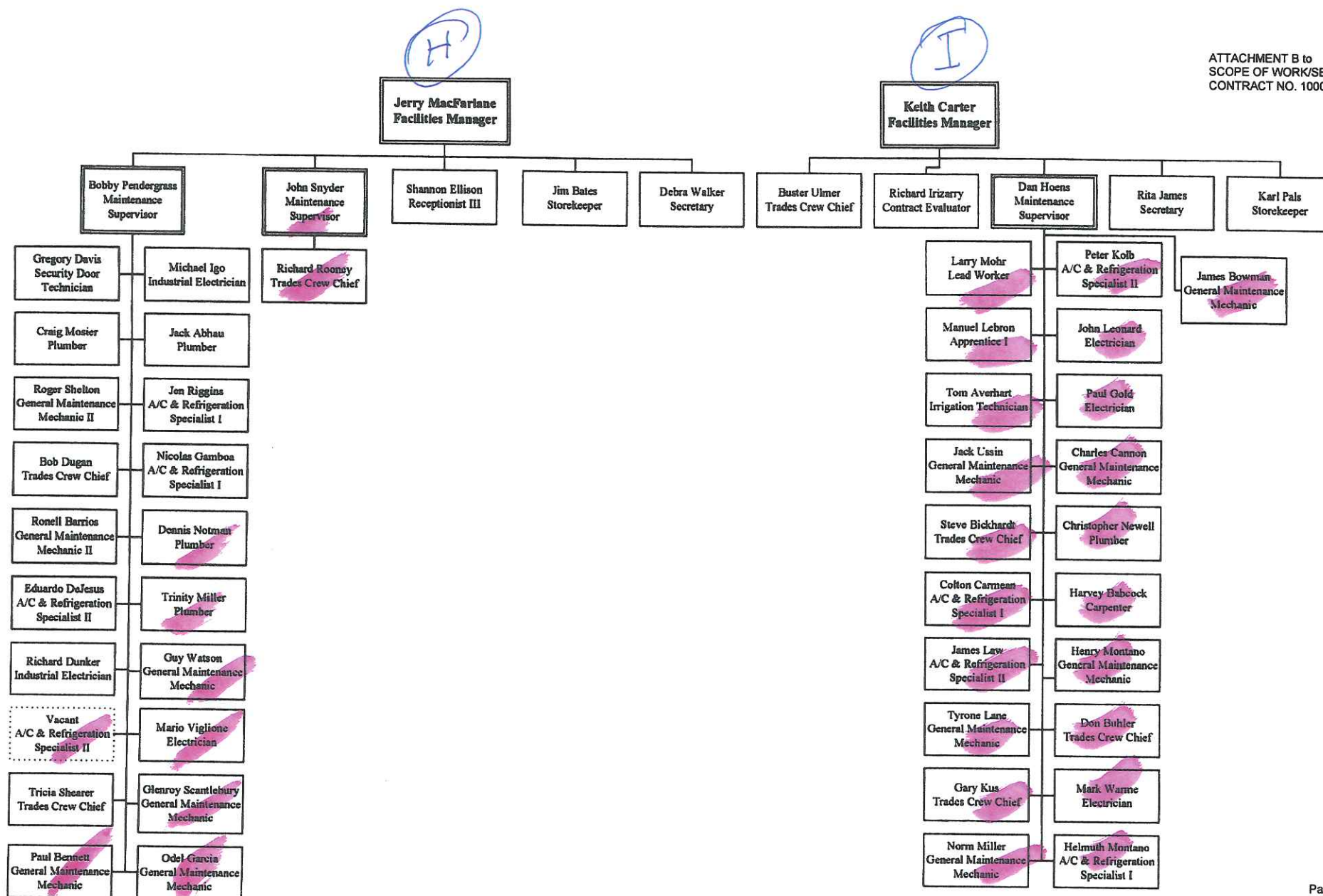


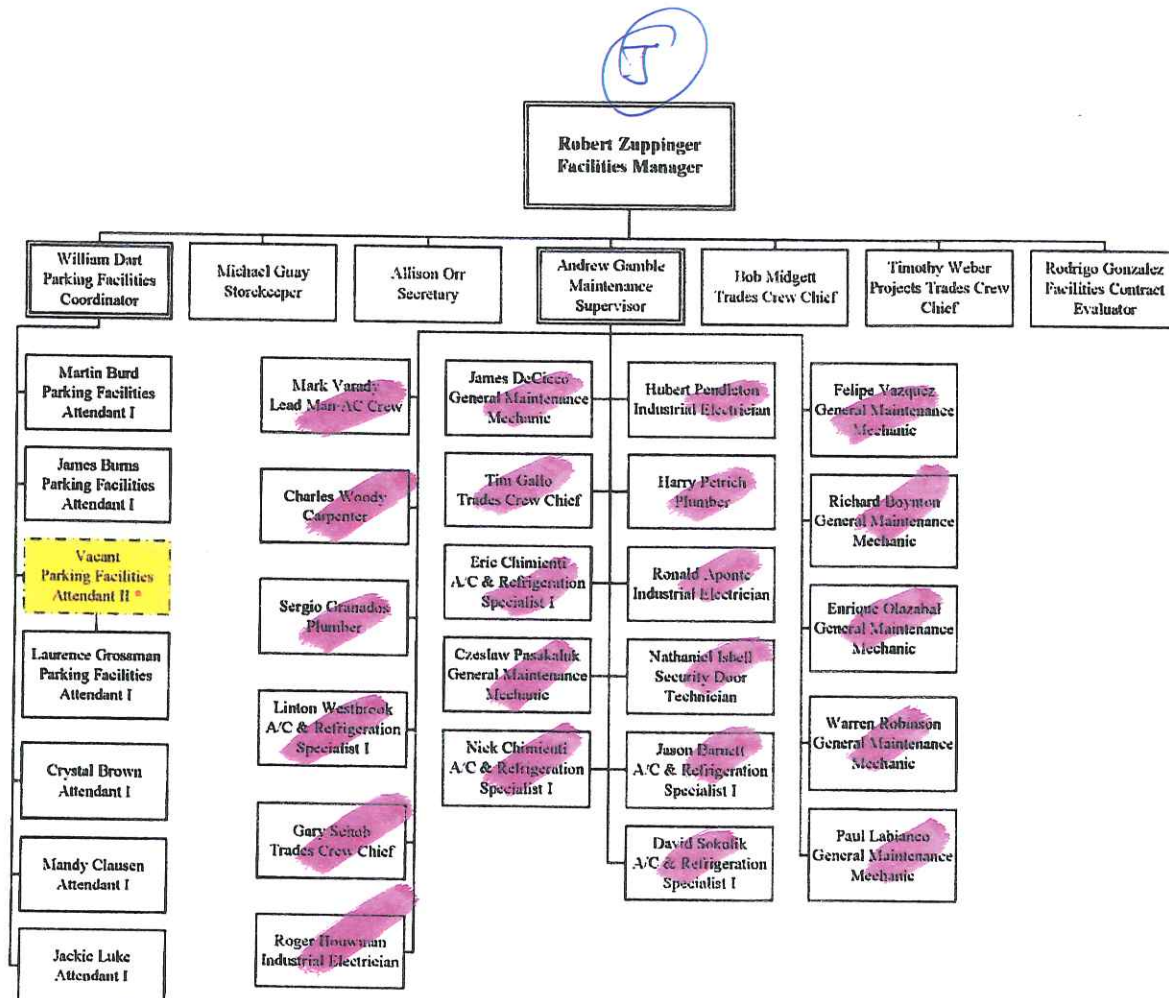


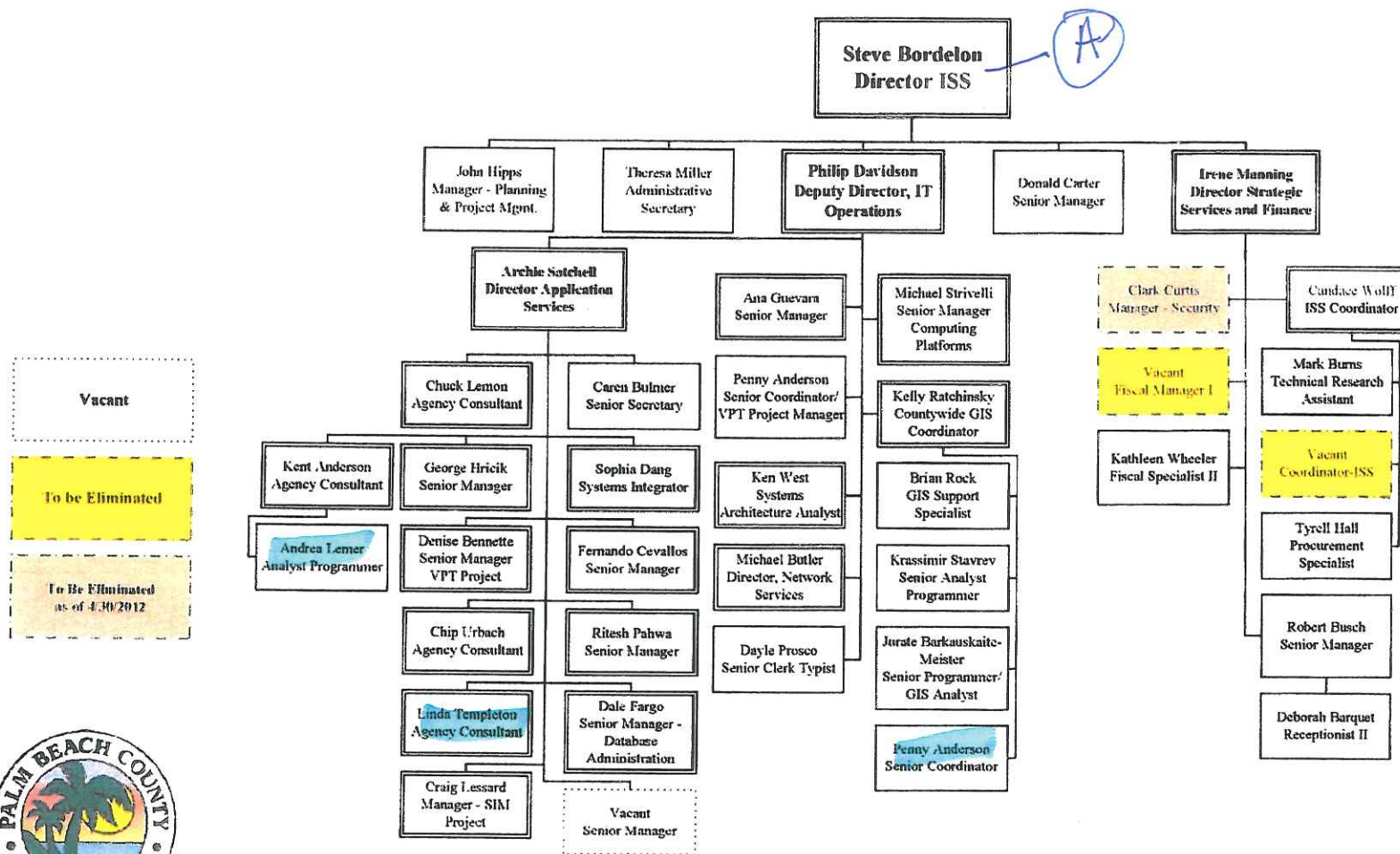


3705

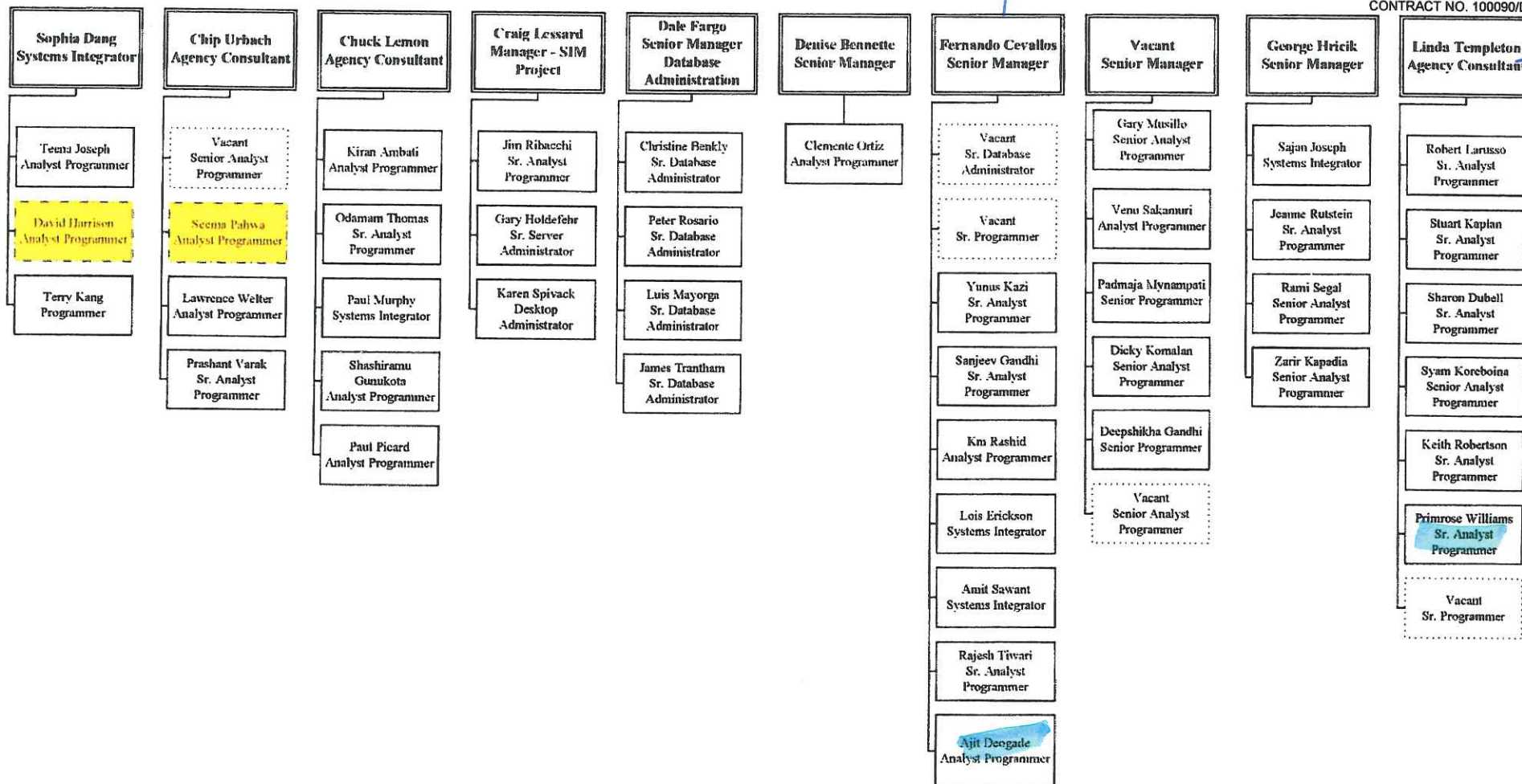


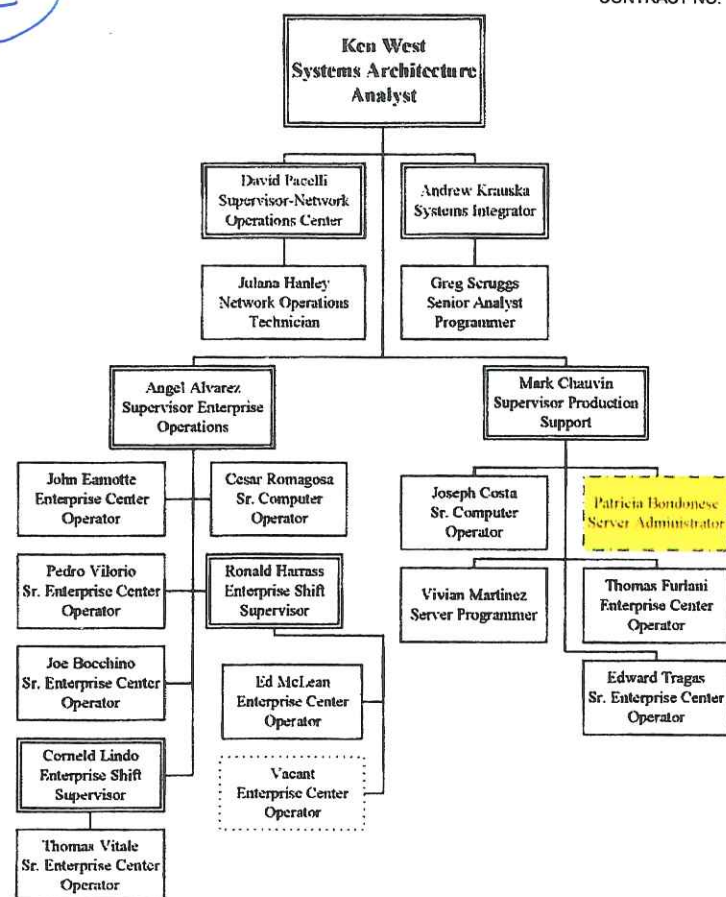
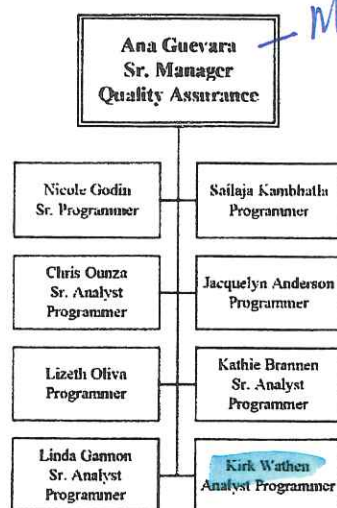
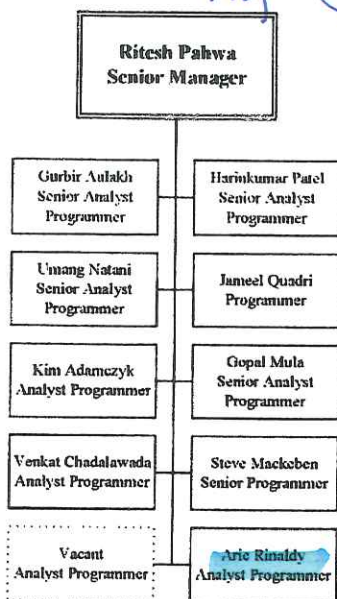


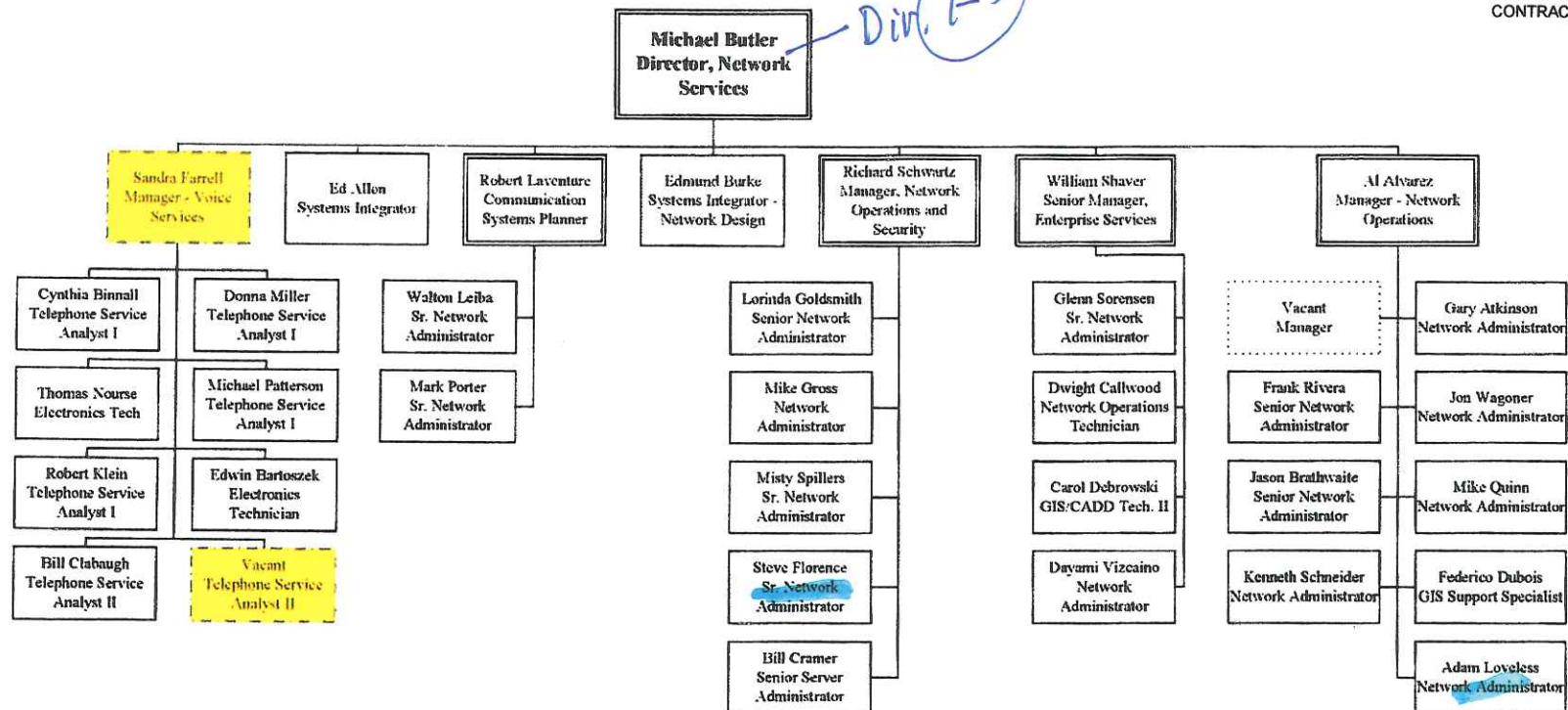


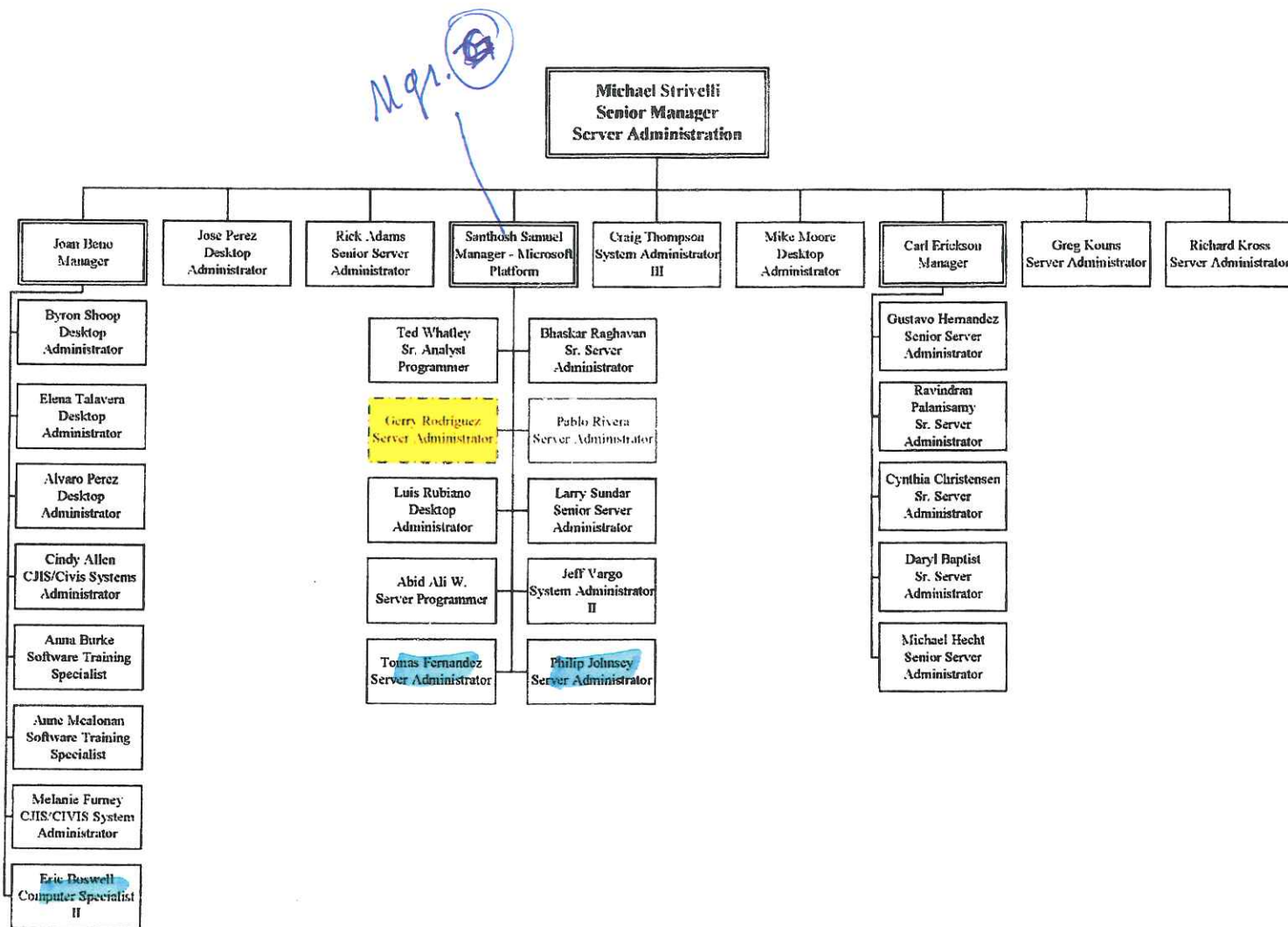


Information Systems Services







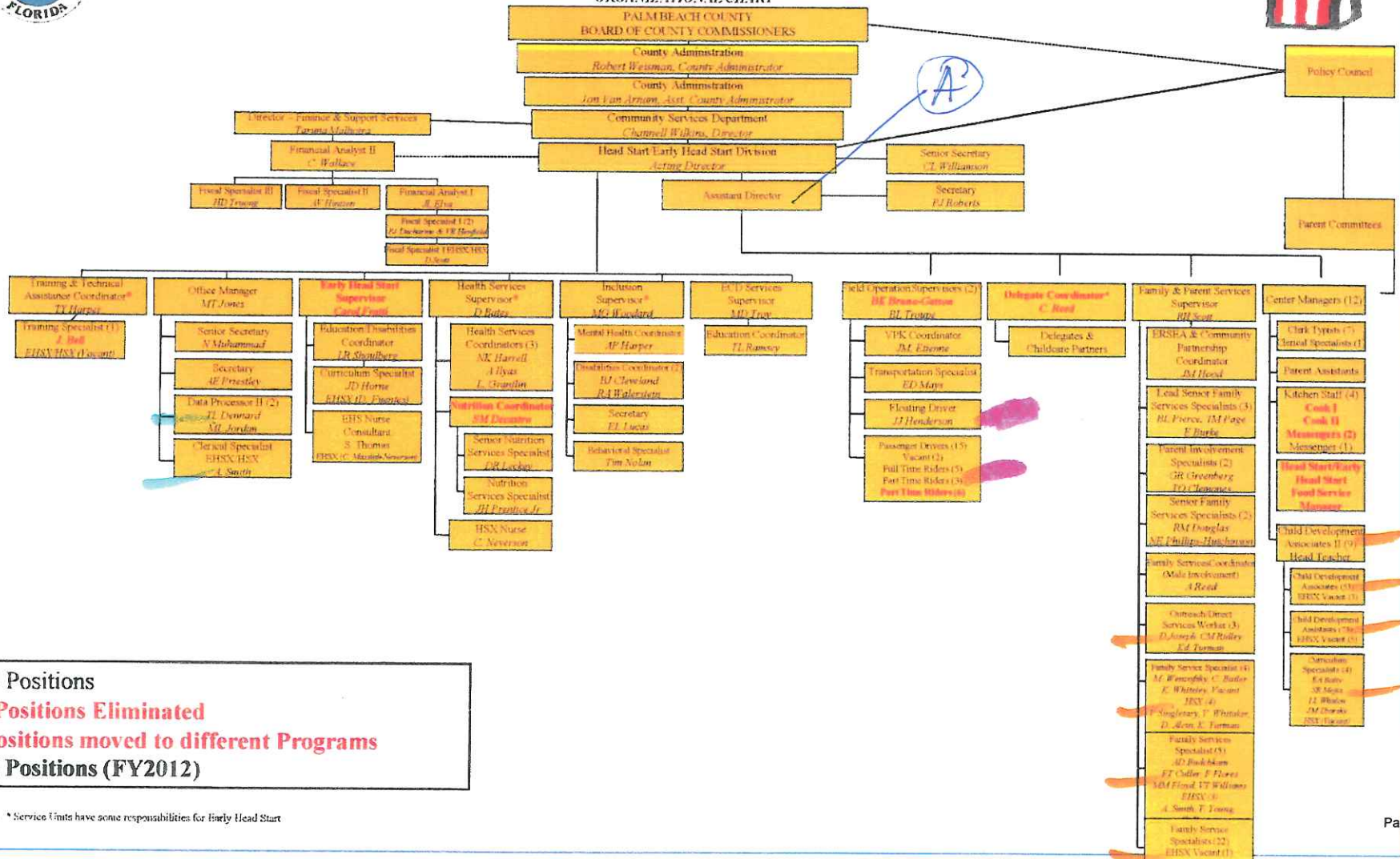




PALM BEACH COUNTY, FLORIDA
HEAD START/EARLY HEAD START & CHILDREN SERVICES

ORGANIZATIONAL CHART

ATTACHMENT B to
SCOPE OF WORK/SERVICES to
CONTRACT NO. 100090/DP

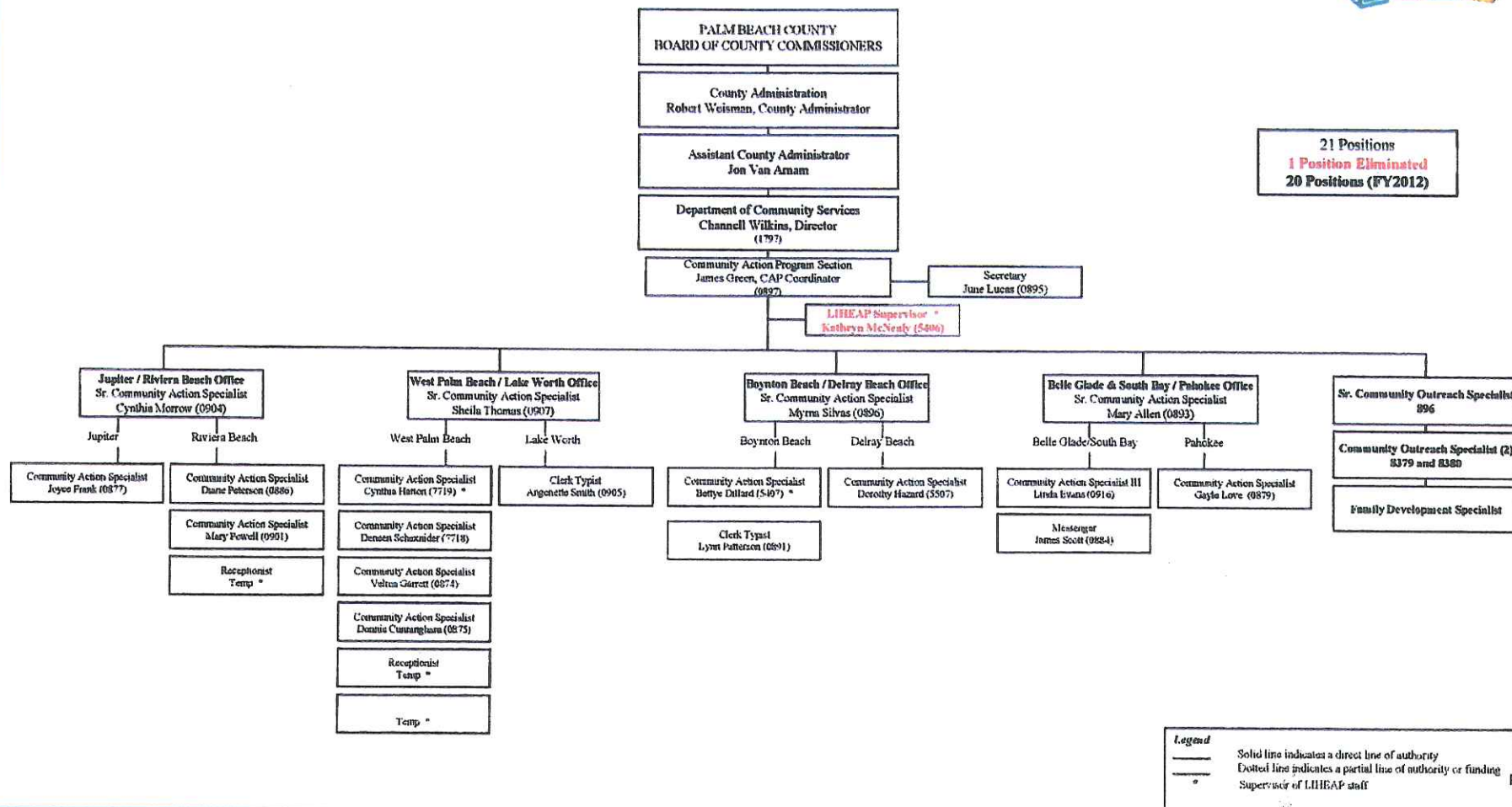


304 Positions
16 Positions Eliminated
2 Positions moved to different Programs
286 Positions (FY2012)

Legend: * Service Units have some responsibilities for Early Head Start



PALM BEACH COUNTY, FLORIDA
DEPARTMENT OF COMMUNITY SERVICES
Community Action Program Section
ORGANIZATIONAL CHART





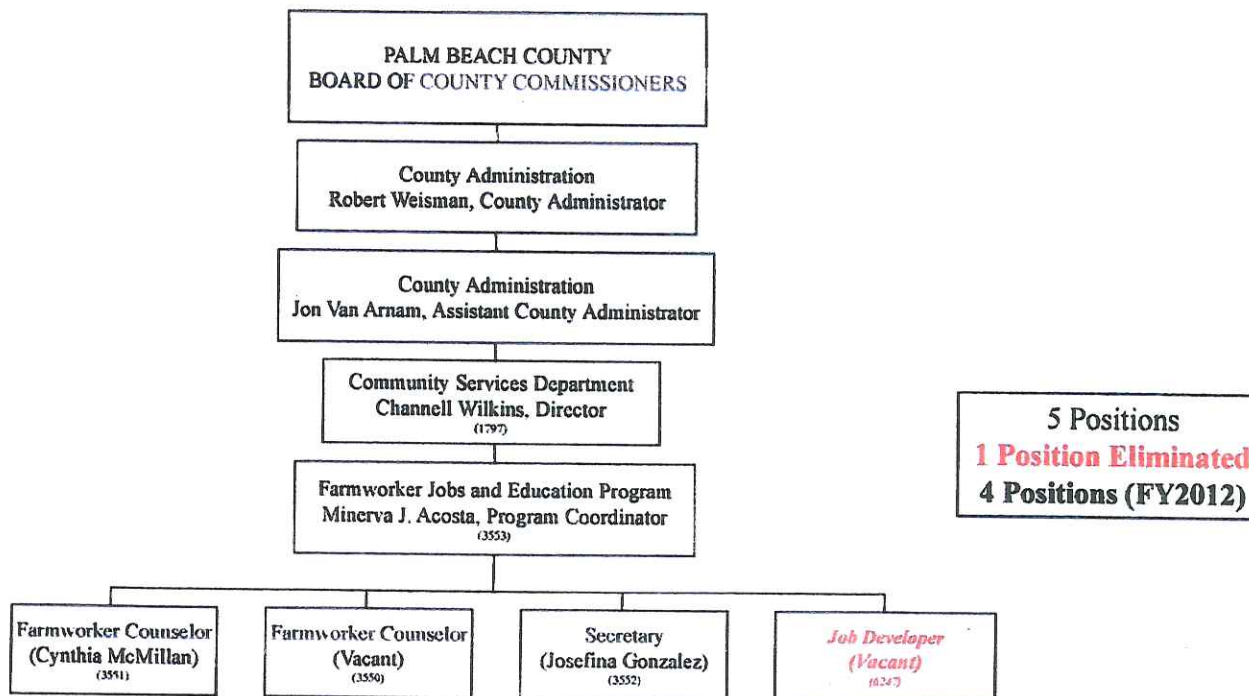
PALM BEACH COUNTY, FLORIDA

Department of Community Services

Administration

Farmworker Jobs and Education Program Section

ORGANIZATIONAL CHART





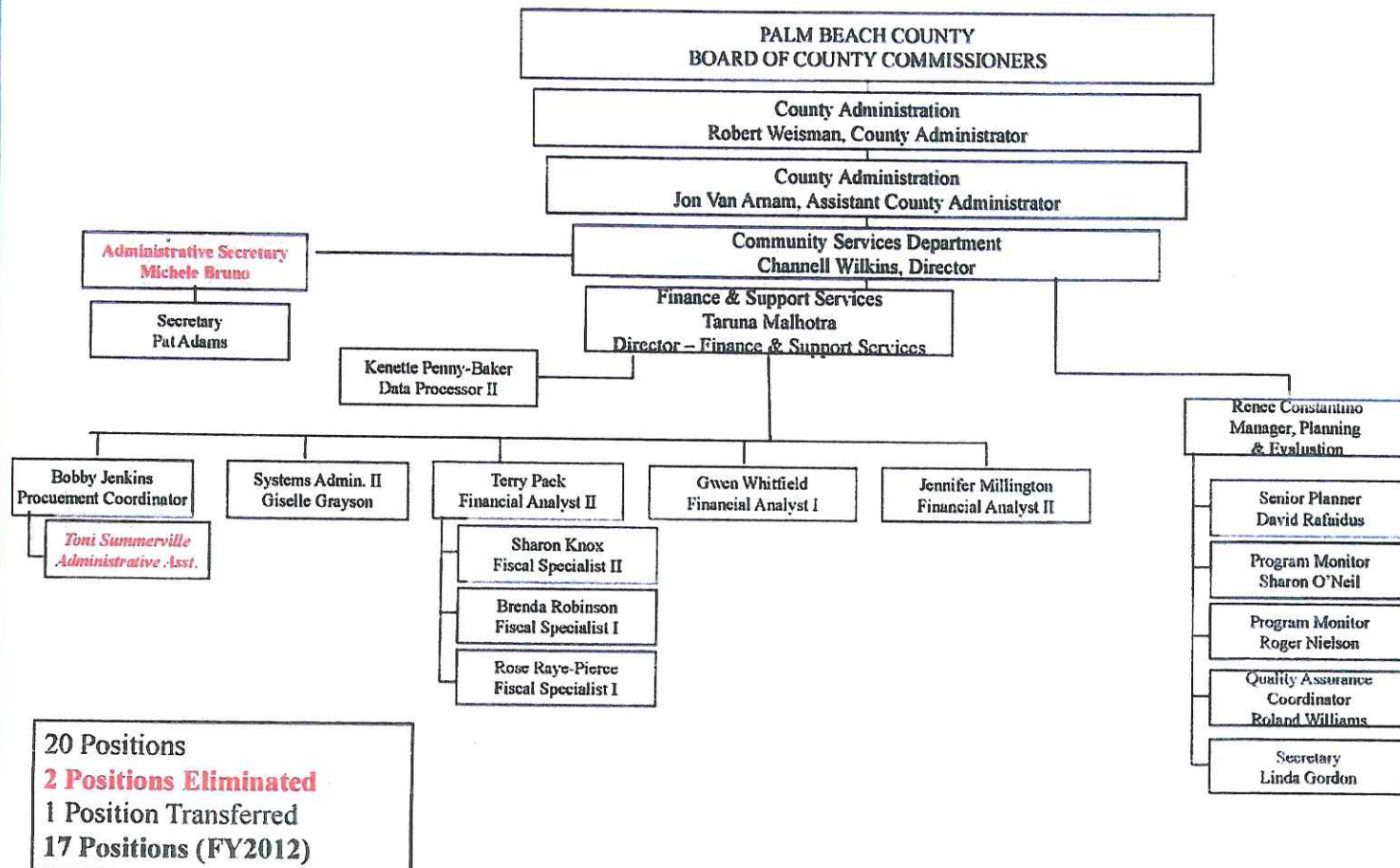
PALM BEACH COUNTY, FLORIDA

Department of Community Services

Administration

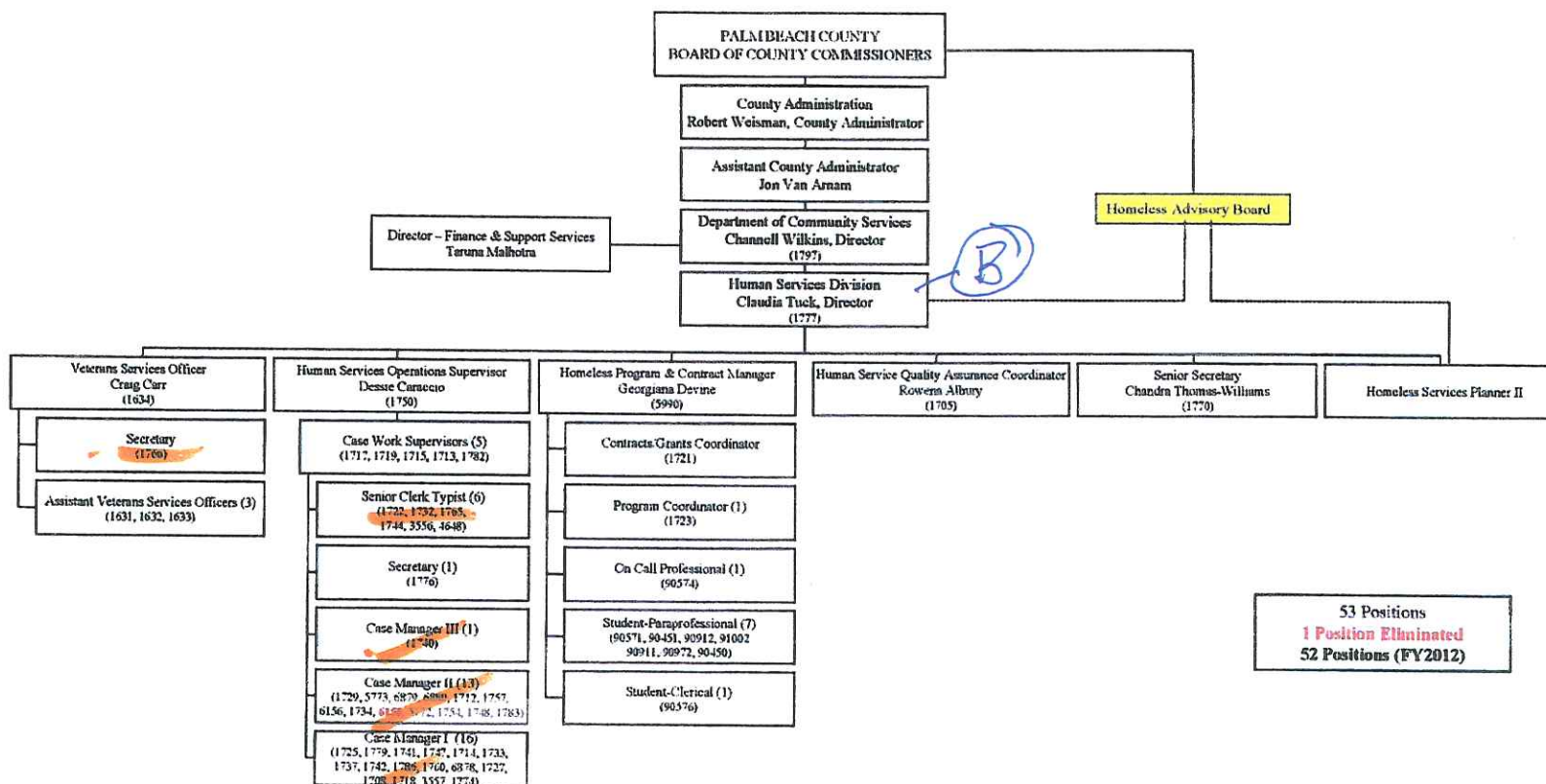
Finance and Support Services Section

ORGANIZATIONAL CHART





PALM BEACH COUNTY, FLORIDA
DEPARTMENT OF COMMUNITY SERVICES
Division of Human & Veteran Services
ORGANIZATIONAL CHART





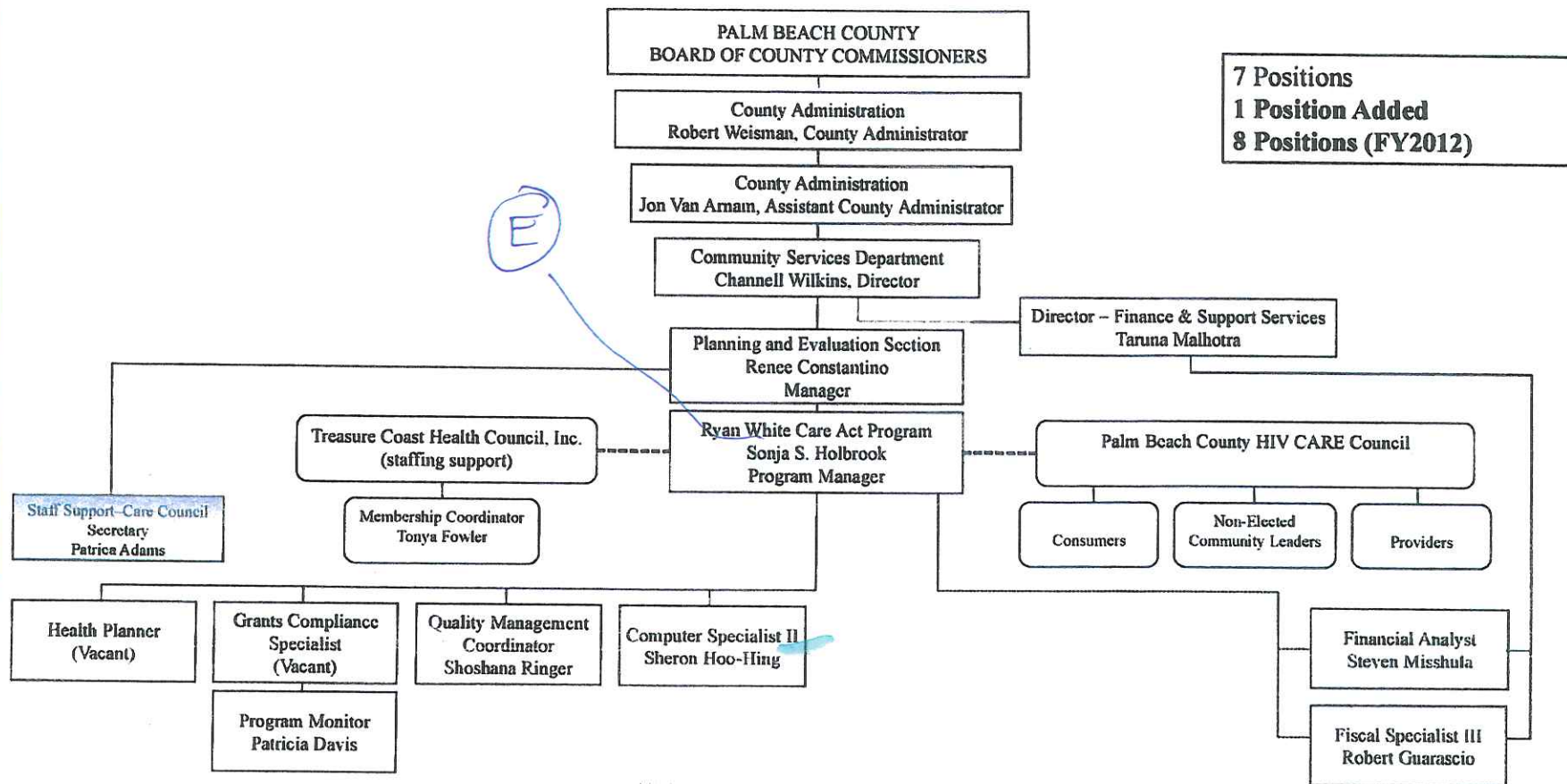
PALM BEACH COUNTY, FLORIDA

Department of Community Services

Administration

Ryan White Treatment Modernization Act Program Section

ORGANIZATIONAL CHART





PALM BEACH COUNTY, FLORIDA

Department of Community Services

Division of Senior Services

ORGANIZATIONAL CHART

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

County Administration
Robert Weisman, County Administrator

County Administration
Jon Van Arman, Assistant County Administrator

Community Services Department
Channell Wilkins, Director

Senior Services Division
Faith Martin, Director
(0729)

Director - Finance & Support Services
Taruna Malhotra

Tony Moore
Financial Analyst II
0779

Fiscal Specialist III
4408

Fiscal Specialist III
0788

Fiscal Specialist I
0737, 1728 (2)

Senior Secretary
0750

Quality Assistance Coordinator
0797

Data Processor II
0733

Contract Management
Clerk
6328

Secretary
0757

Operations Supervisor
4495

Nancy Serna-Yurkovich
Operations Supervisor
0707

Casework Supervisor
Central
0775

Casework Supervisor
North
0758

Casework Supervisor
West
0768

Nutrition
Coordinator
0762

Volunteer
Coordinator
5019

Senior Service
Aide
3627

Case Manager II
3897

Case Manager
4106

Case Manager
0749, 4305, 5909 (3)

Site Manager *
0718, 0710, 0712,
0763, 0547, 0700,
0720, 0713, 0778,
0721, 0732, 7430 (12)

Clerical Specialist
0755

Case Manager
0740, 0741, 0742,
0780, 0743 (5)

Case Manager
0724, 0774, 0768,
5908, 0753 (6)

Outreach Worker
0742

Clerical Specialist
0795

Outreach Worker
0784, 6828,
0730 (3)

Outreach Worker
4304, 4302, 4195 (3)

Clerical Specialist
0719

Clerical Specialist
6677

Senior Center Manager
North
0781

Senior Center Manager
West
0751

Senior Center Manager
Mid-County
0723

Licensed Practical Nurse
North County ADC
3626

Licensed Practical Nurse
Mid-County ADC
0778

Assistant Center *
Manager North
0783

Assistant Center *
Manager West
(7419)

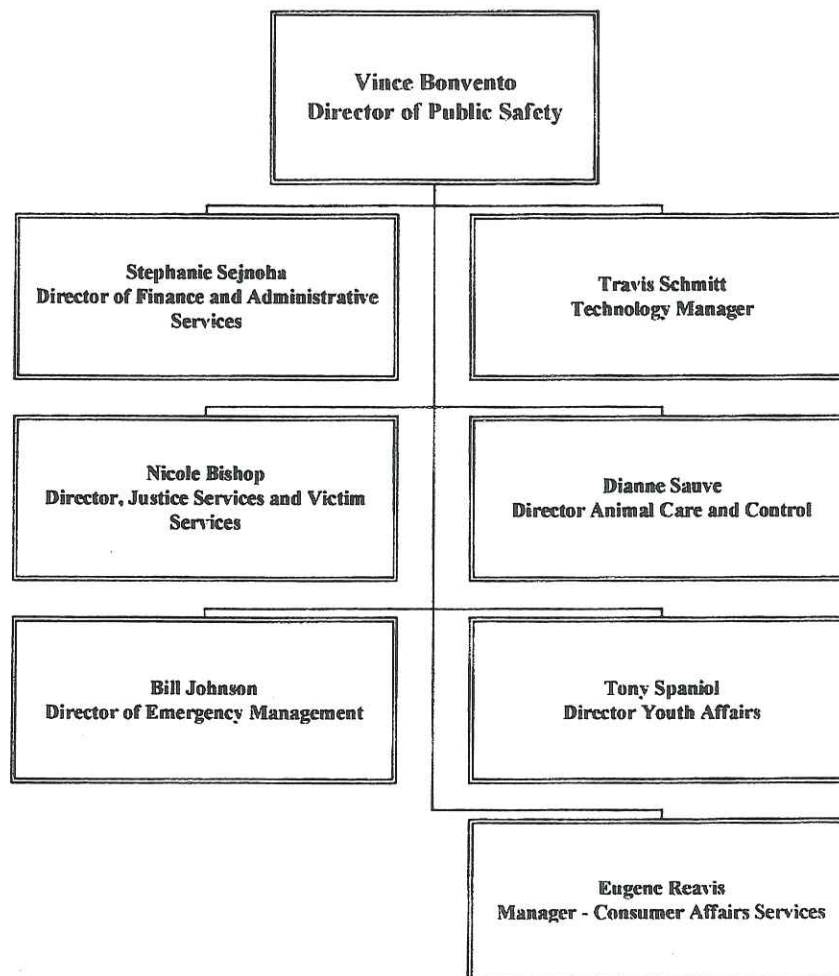
Assistant Center *
Manager Mid-County
0734

Senior Service
Aide
3747

Senior Service
Aide
0794, 0731, 7723 (3)

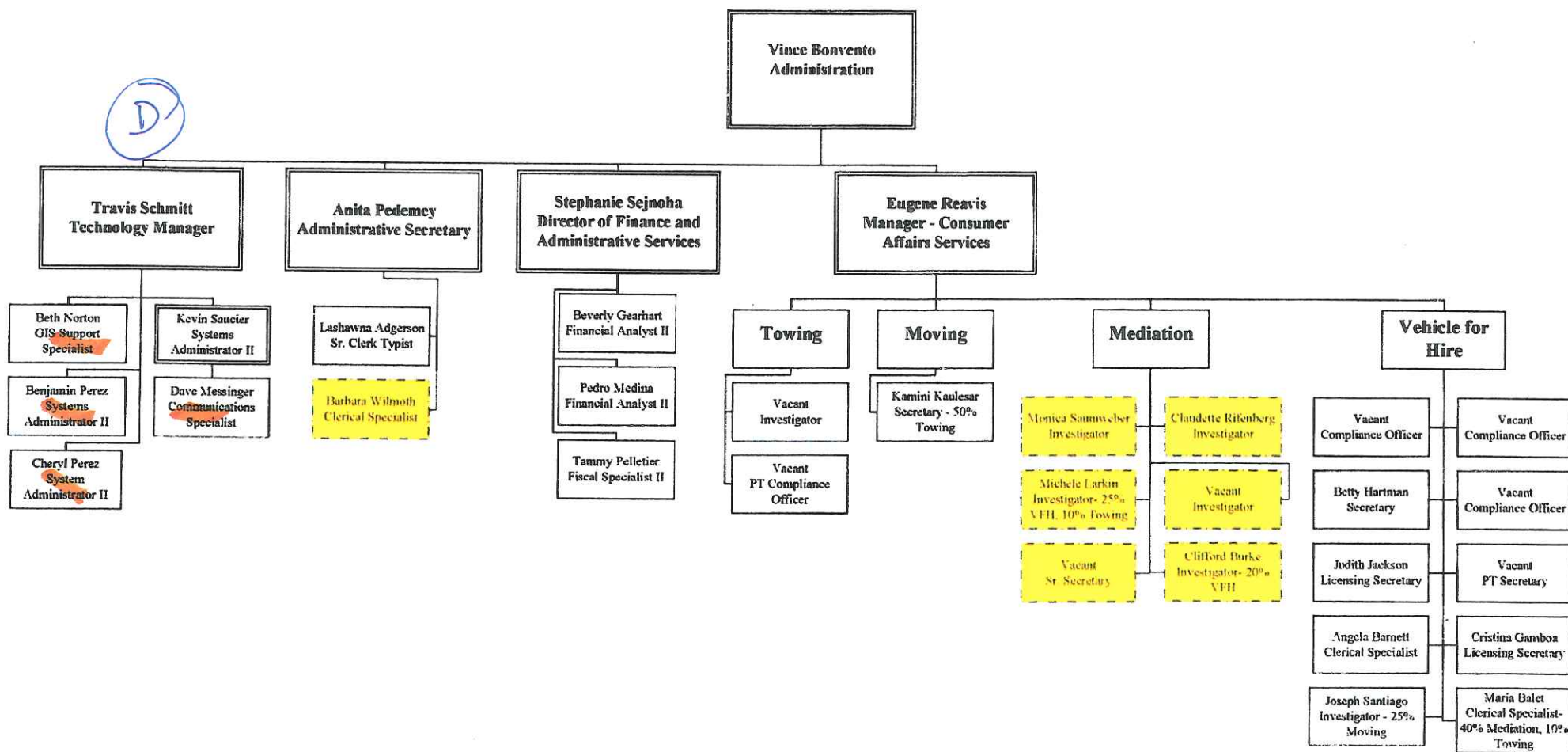
64 Positions
13 Positions Eliminated
51 Positions (FY2012)

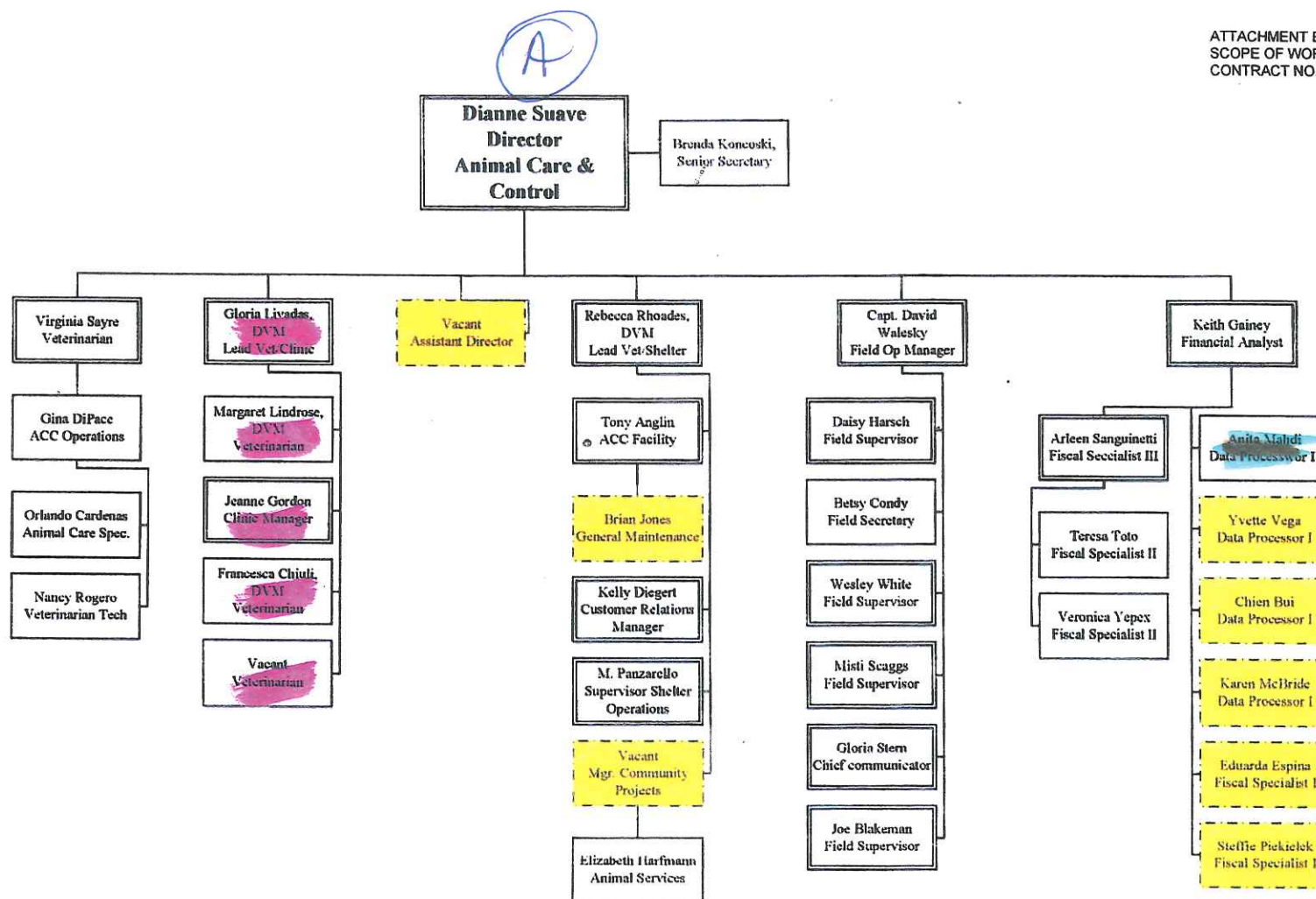
Note: The * symbol indicates less than full time.
Full time = 79.4% Less than Full Time = 20.6%



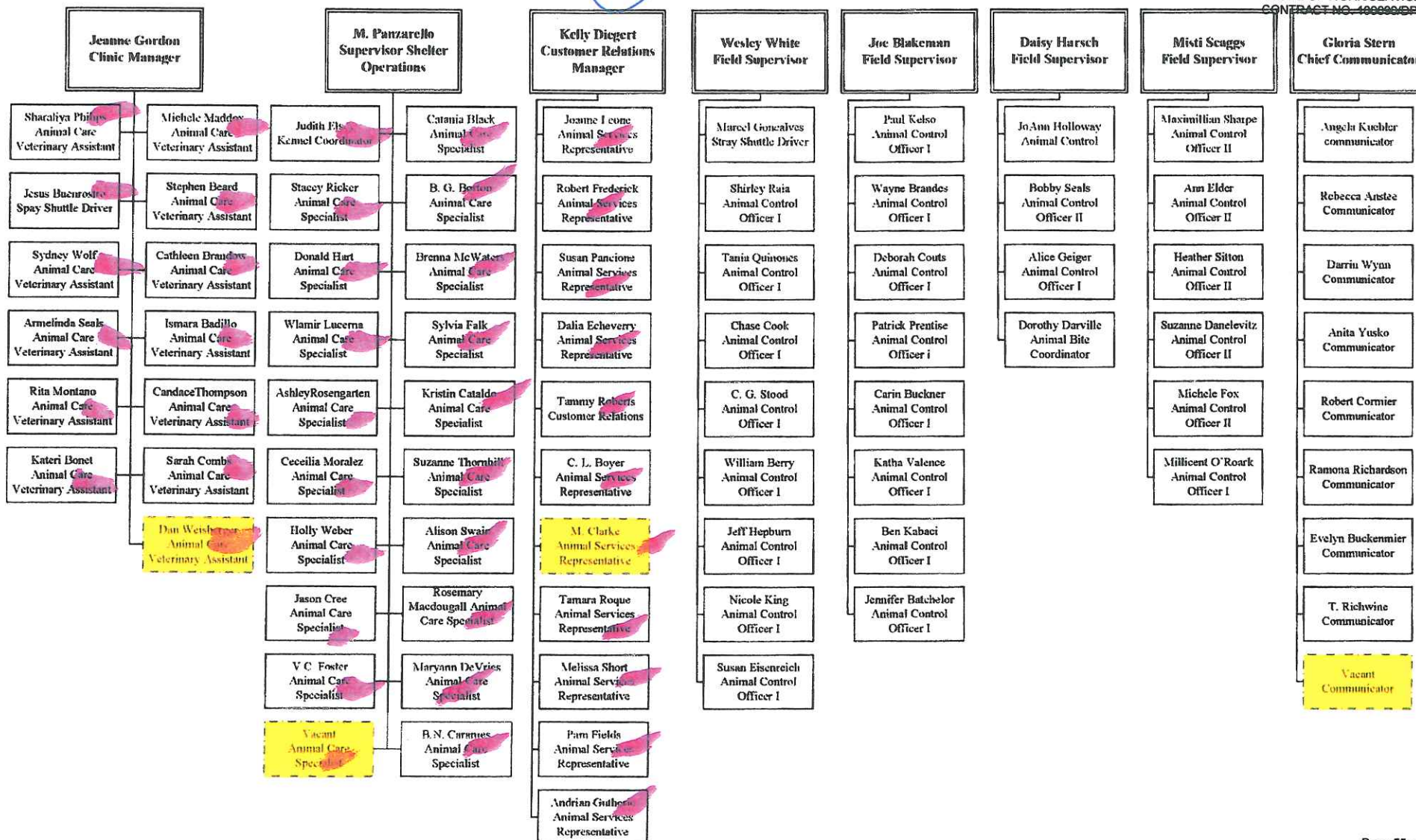
To be Eliminated

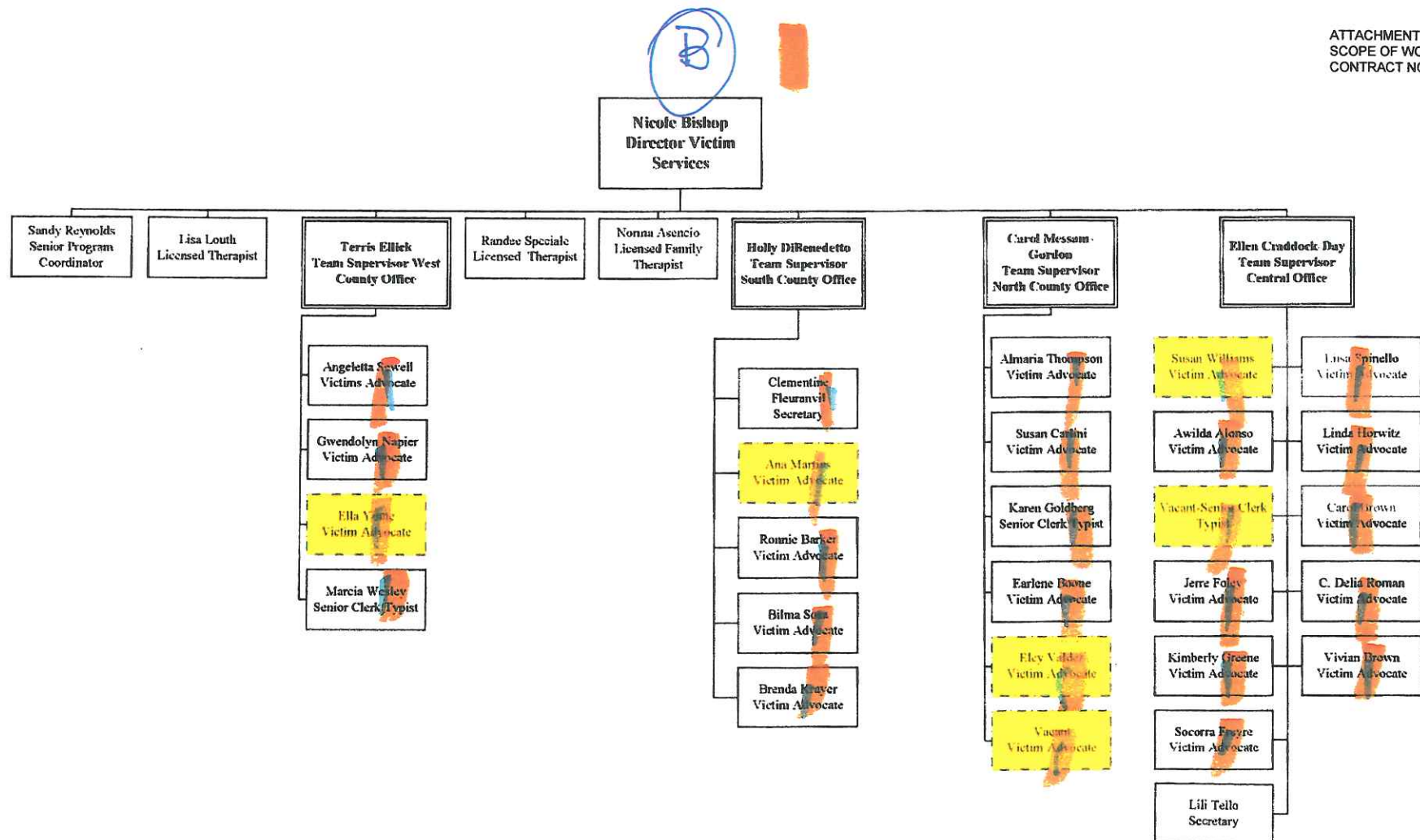
Public Safety

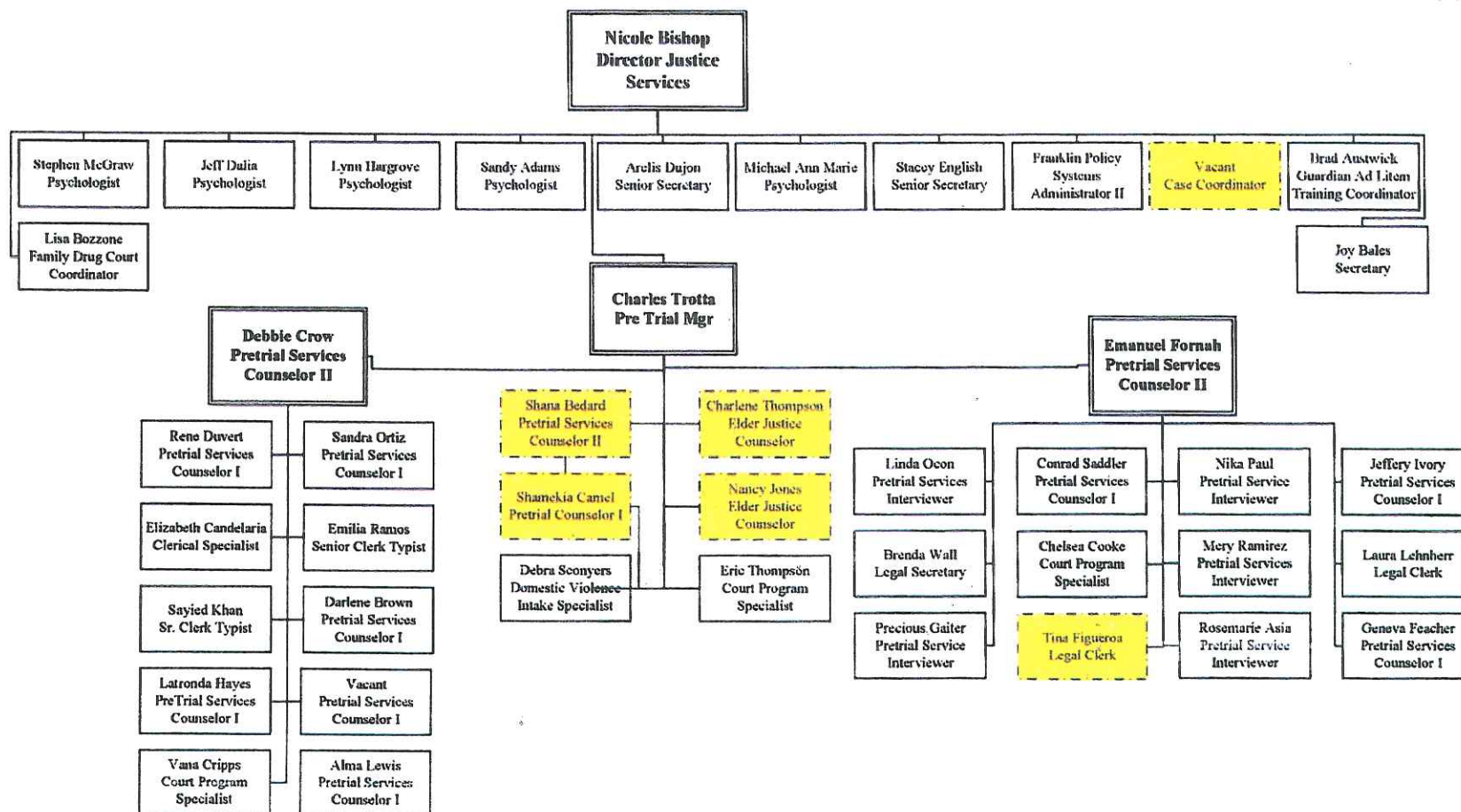


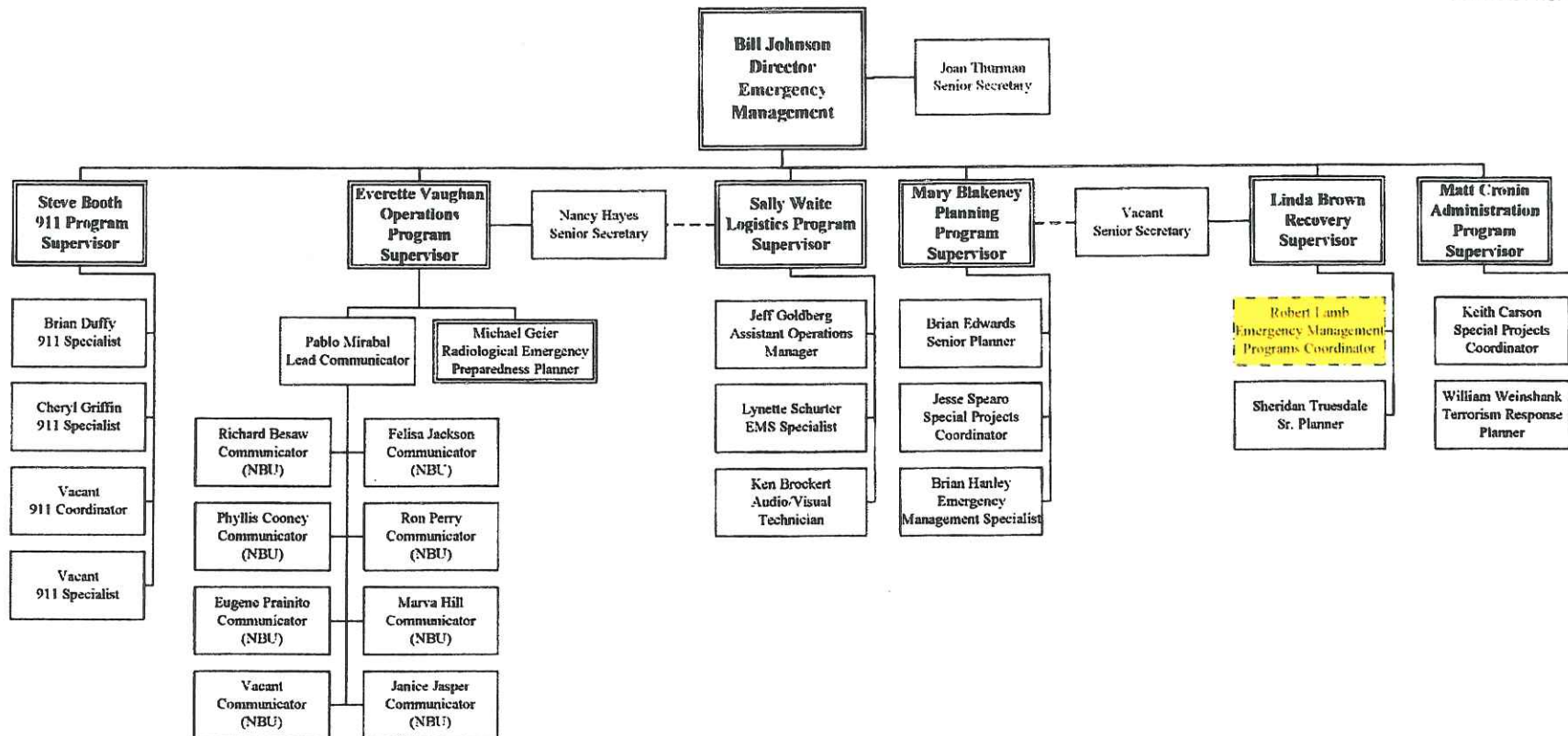


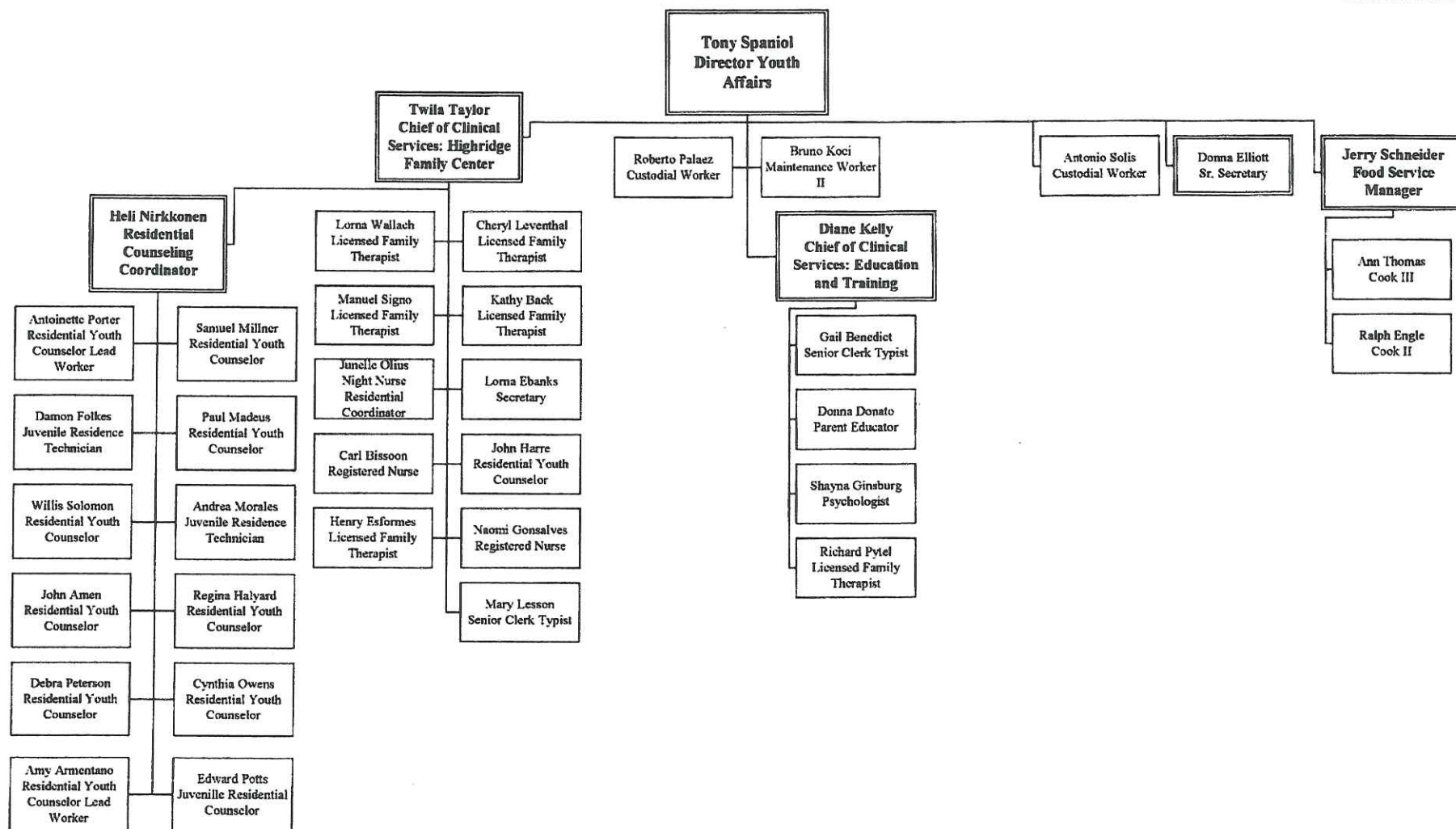
A

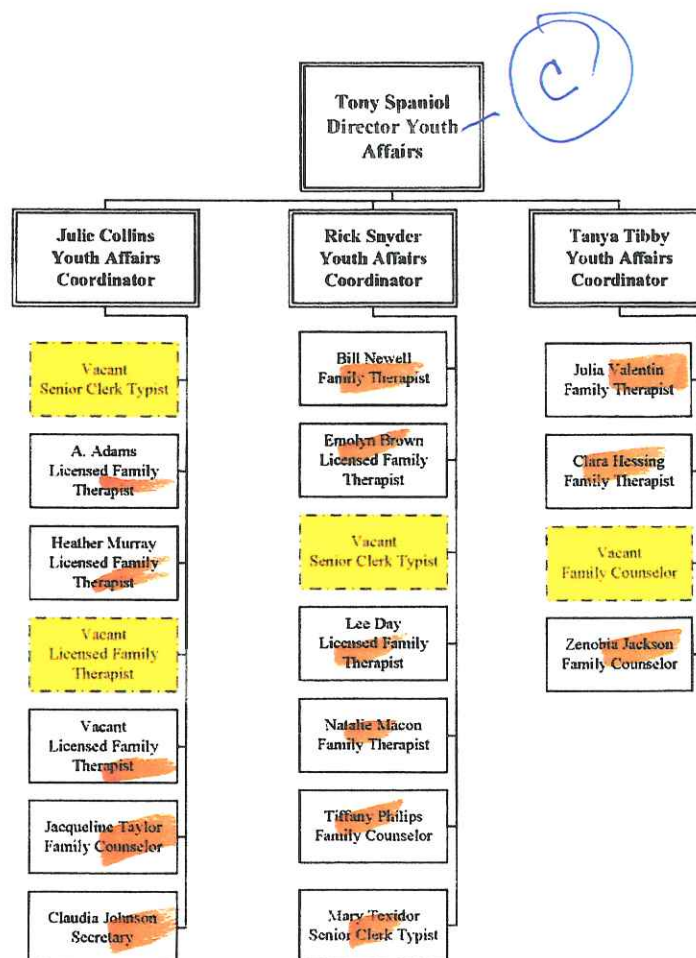


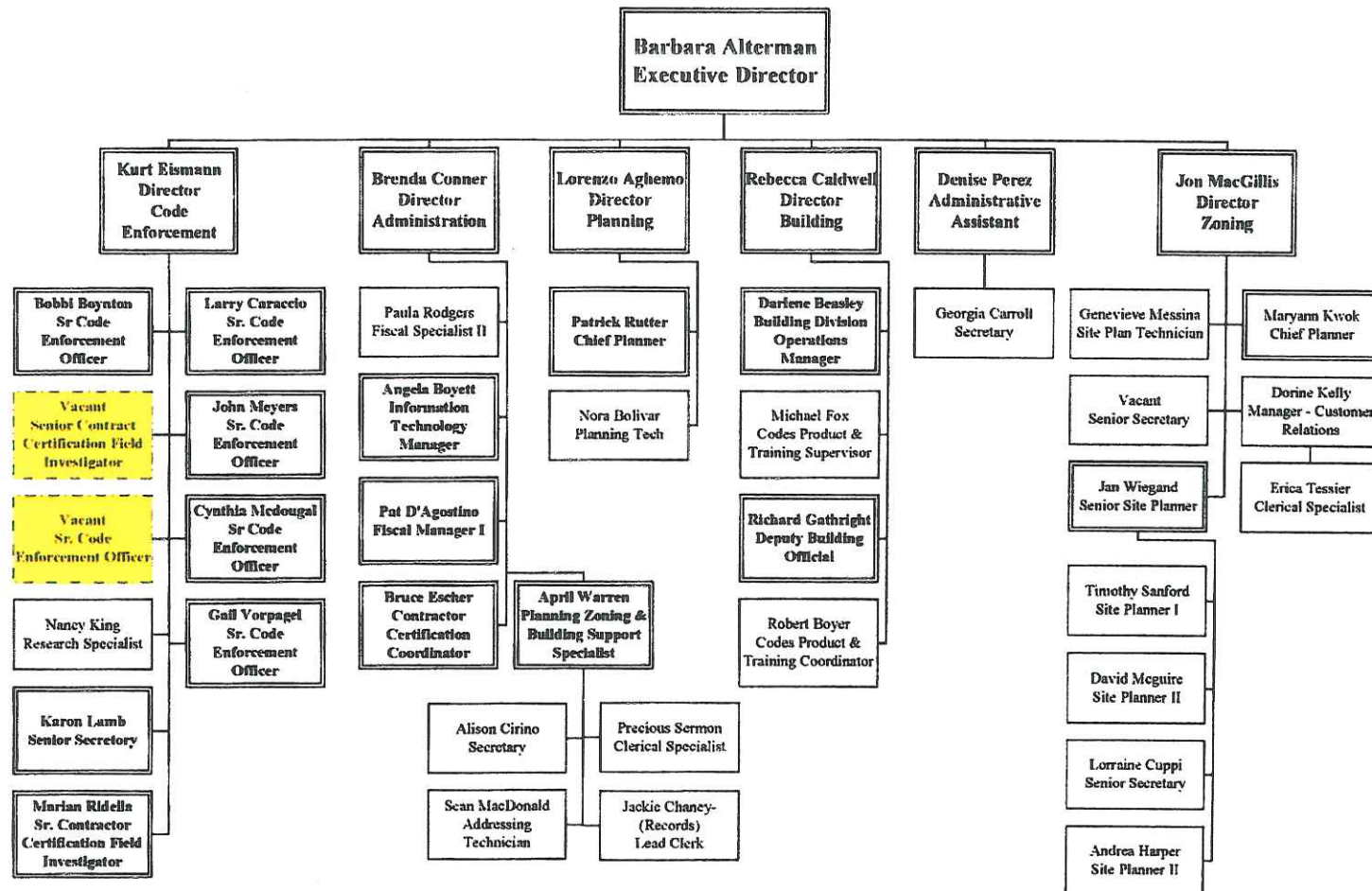








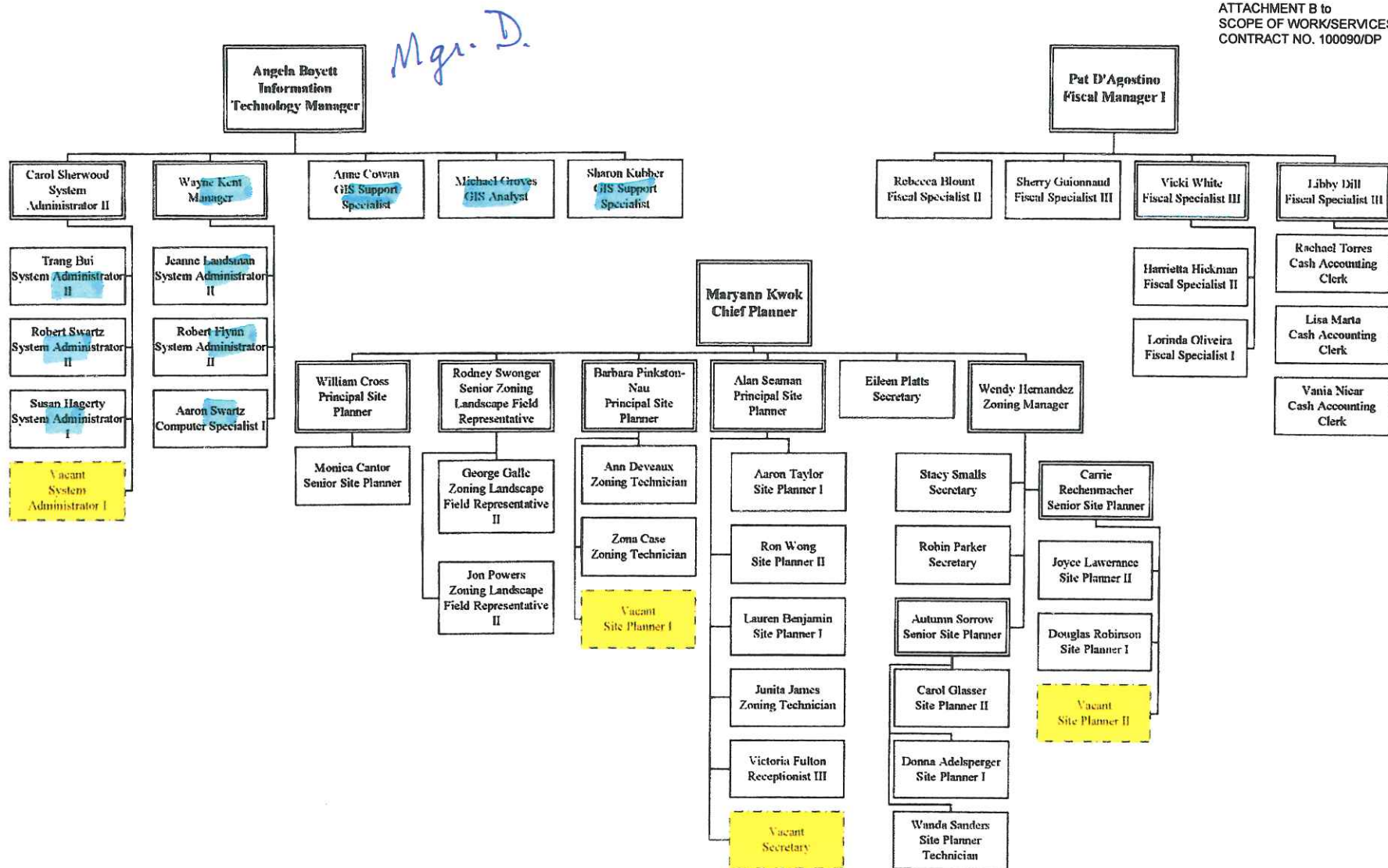




To Be Eliminated



Planning, Zoning & Building



Bruce Escher
Contractor
Certification
Coordinator

Vacant
Senior Clerk Typist

Dorothy Sisti
Contractor
Certification
Specialist

Helen Bloom
Senior Clerk Typist

Janet Cervera-Lopez
Secretary

Sharon Matthes
Research Specialist

Gail Vorpagel
Sr. Code
Enforcement
Officer

Vacant
Code Enforcement
Officer

John Meyers
Sr. Code
Enforcement
Officer

Charles Zahn
Code Enforcement
Officer

Joanne Fertitta
Code Enforcement
Officer

Shenoy Raghuraj
Code Enforcement
Officer

Jose Feliciano
Code Enforcement
Officer

Steven Newell
Code Enforcement
Officer

Richard Turrance
Code Enforcement
Officer

Cynthia McDougal
Sr. Code
Enforcement
Officer

Karen Wyrozich
Code Enforcement
Officer

Lorraine Miller
Code Enforcement
Officer

Eduardo De Jesus
Code Enforcement
Officer

Paula Corso
Code Enforcement
Officer

Signe Page
Code Enforcement
Officer

Bobbi Boynton
Sr. Code
Enforcement
Officer

Bruce Hiller
Code Enforcement
Officer

Caroline Foulke
Code Enforcement
Officer

Maggie Bernal
Code Enforcement
Officer

Jamie Illioste
Code Enforcement
Officer

Julia Potest
Code Enforcement
Officer

Deb Wiggins
Code Enforcement
Officer

Karon Lamb
Senior Secretary

Teresa Rouse
Senior Clerk Typist

Dawn Sobik
Secretary

Janet Macapayag
Secretary

Marjorie Pautsch
Senior Clerk Typist

Larry Caraccio
Sr. Code
Enforcement
Officer

Matthew Dumas
Code Enforcement
Officer

Ray Leighton
Code Enforcement
Officer

Vacant
Code Enforcement
Officer

Richard Colon
Code Enforcement
Officer

Kenneth Jackson
Code Enforcement
Officer

Anthony Williams
Code Enforcement
Officer

Elpidio Garcia
Code Enforcement
Officer

Cynthia Smokovich
Code Enforcement
Officer

ATTACHMENT B to
SCOPE OF WORK/SERVICES to
CONTRACT NO. 100090/DP

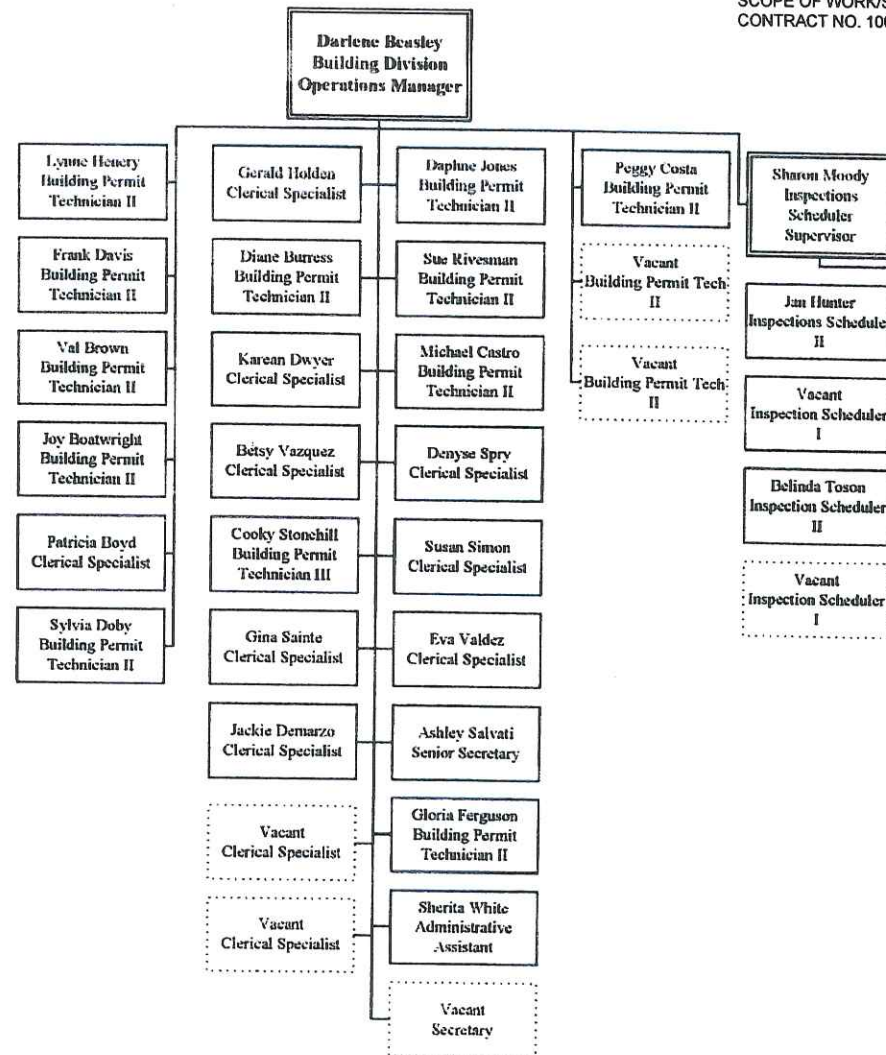
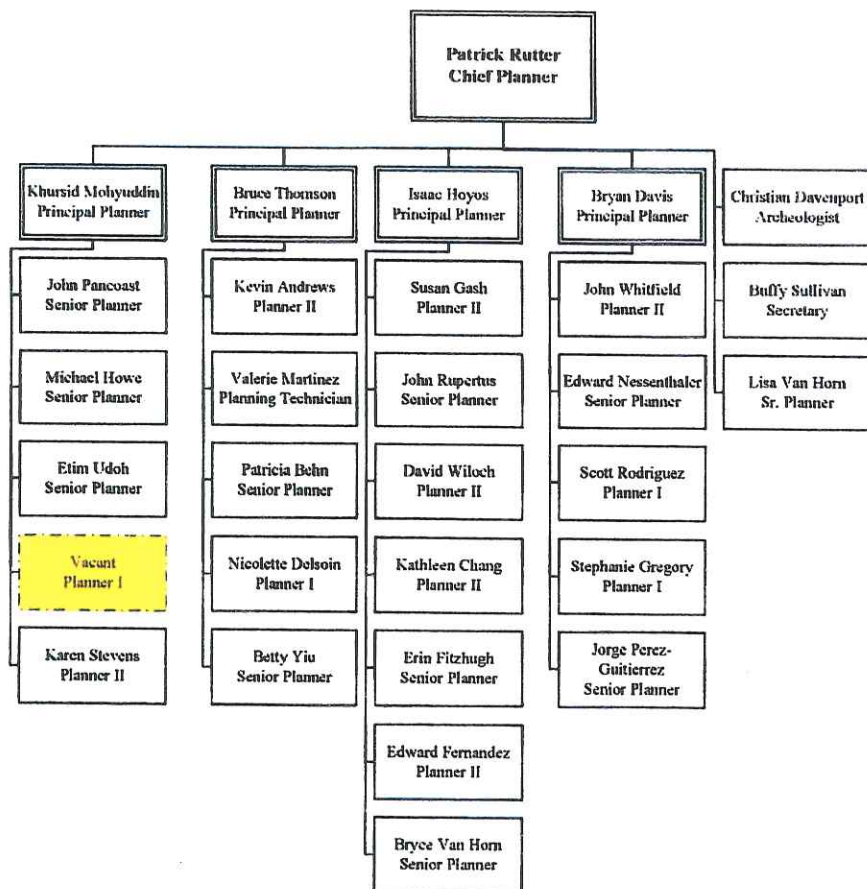
Marian Ridelia
Sr. Contractor
Certification Field
Investigator

Mark Schneider
Contractor
Certification Field
Investigator

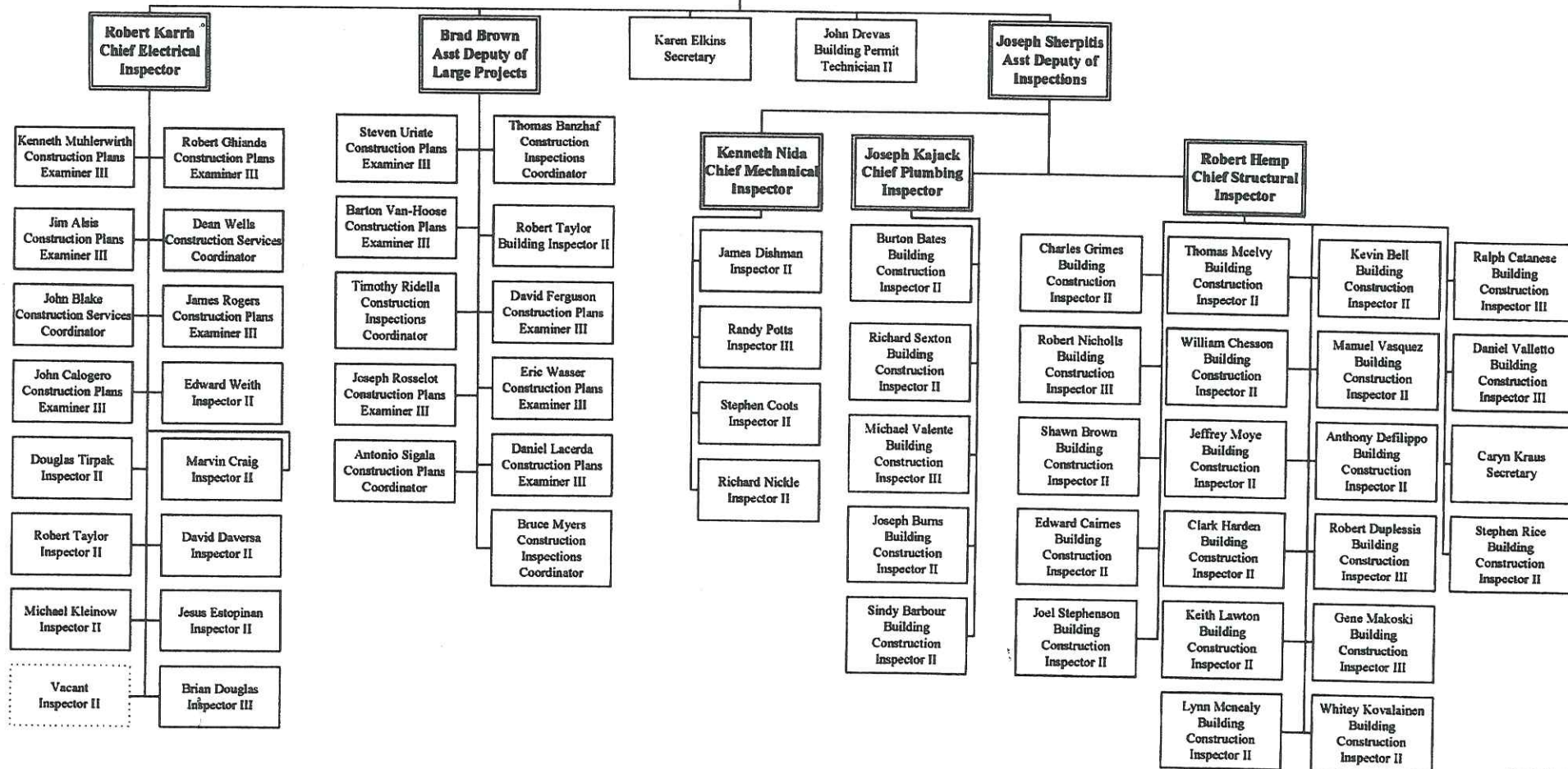
Robert Melancon
Contractor
Certification Field
Investigator

Vacant
Contractor
Certification Field
Investigator

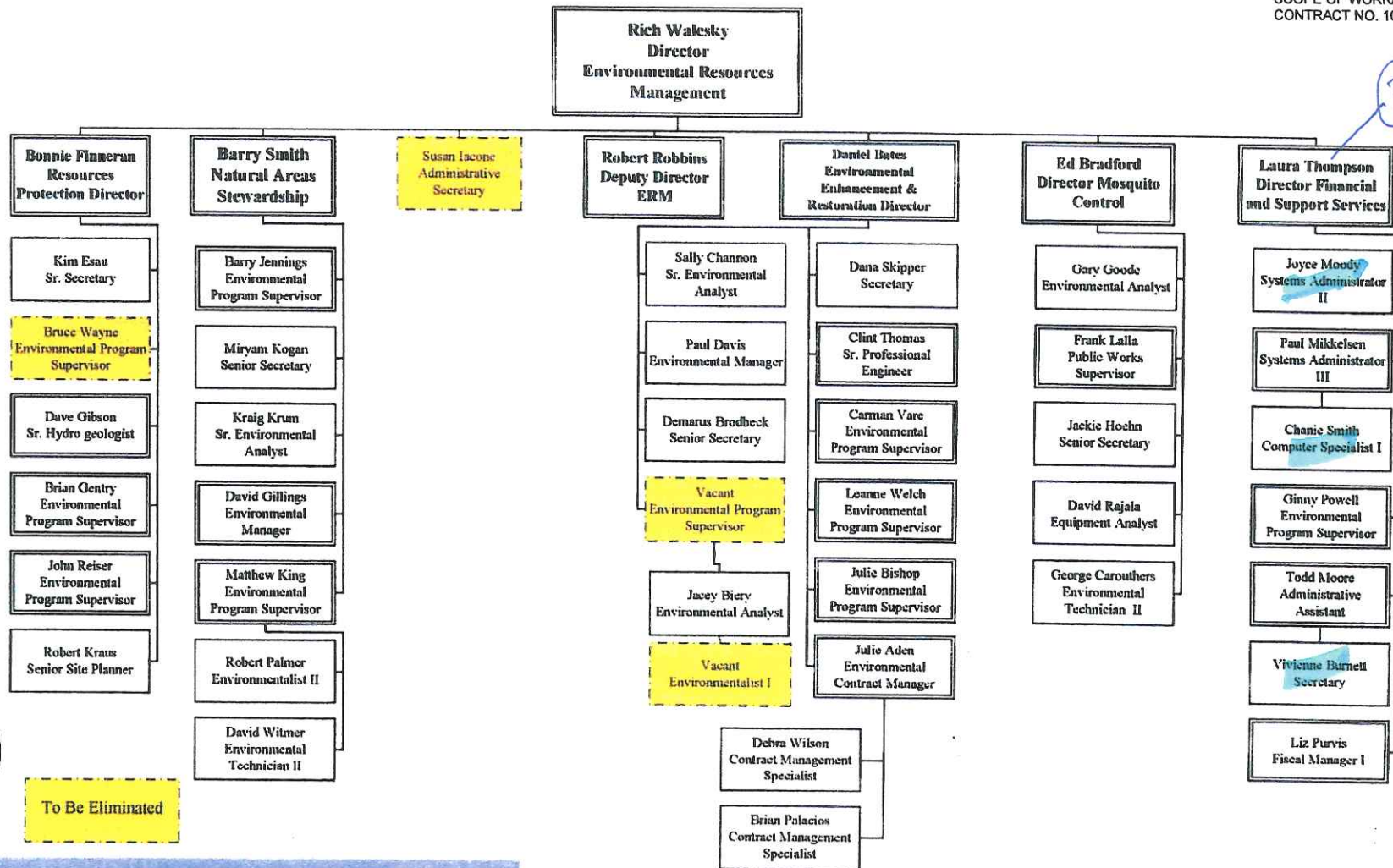
Giacomo Badalmenti
Contractor
Certification Field
Investigator



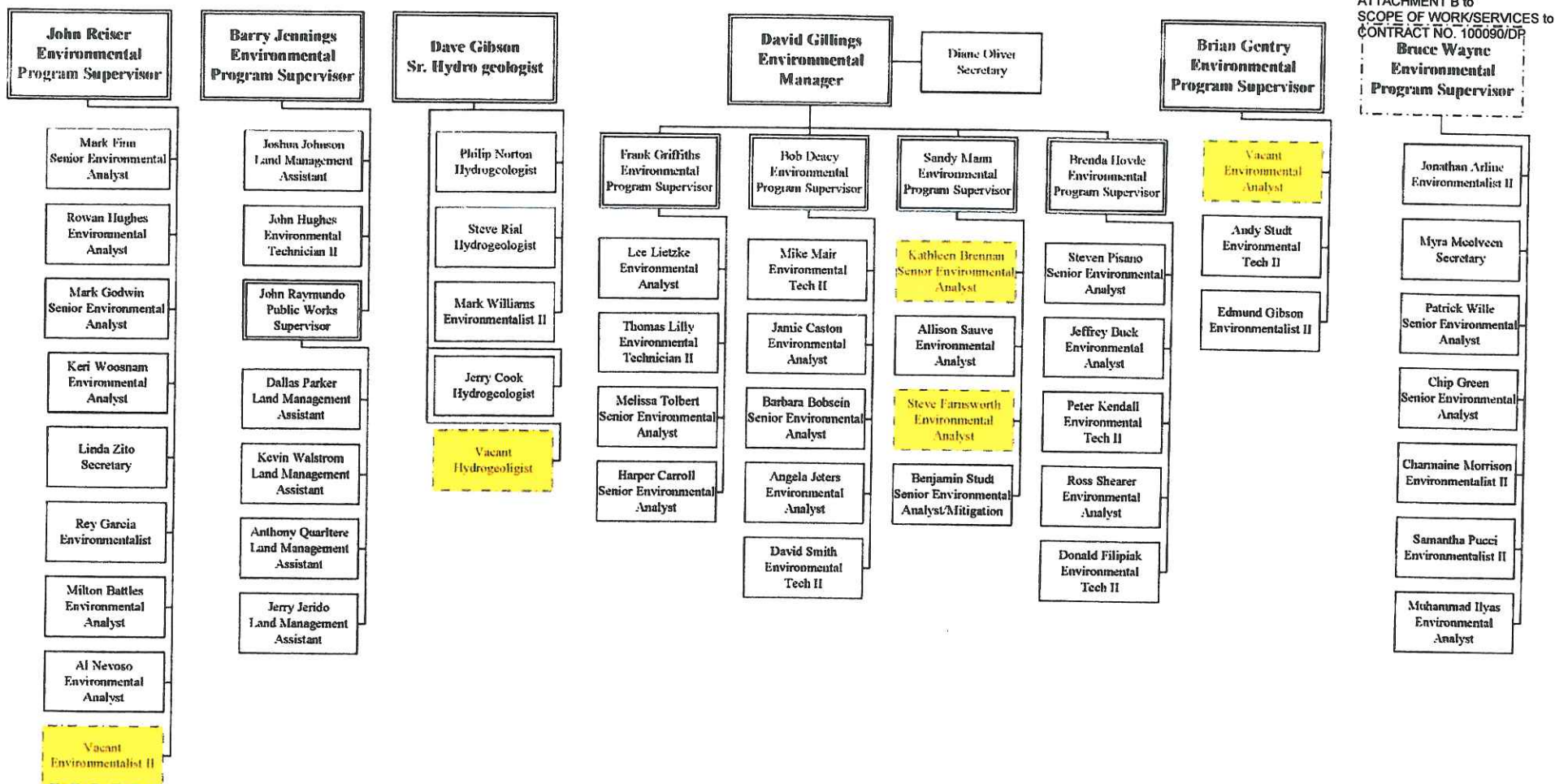
Richard Gathright
Deputy Building
Official

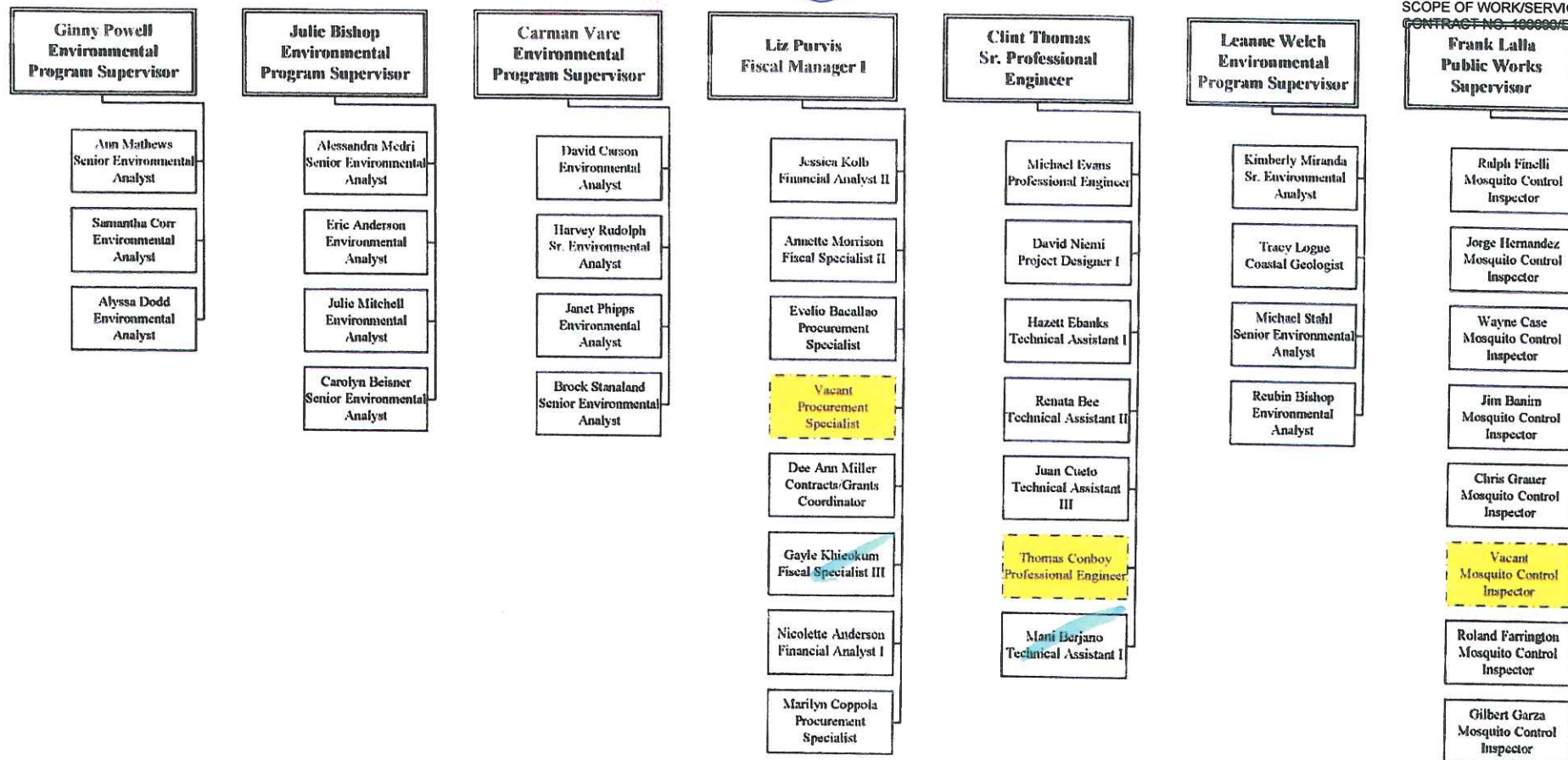


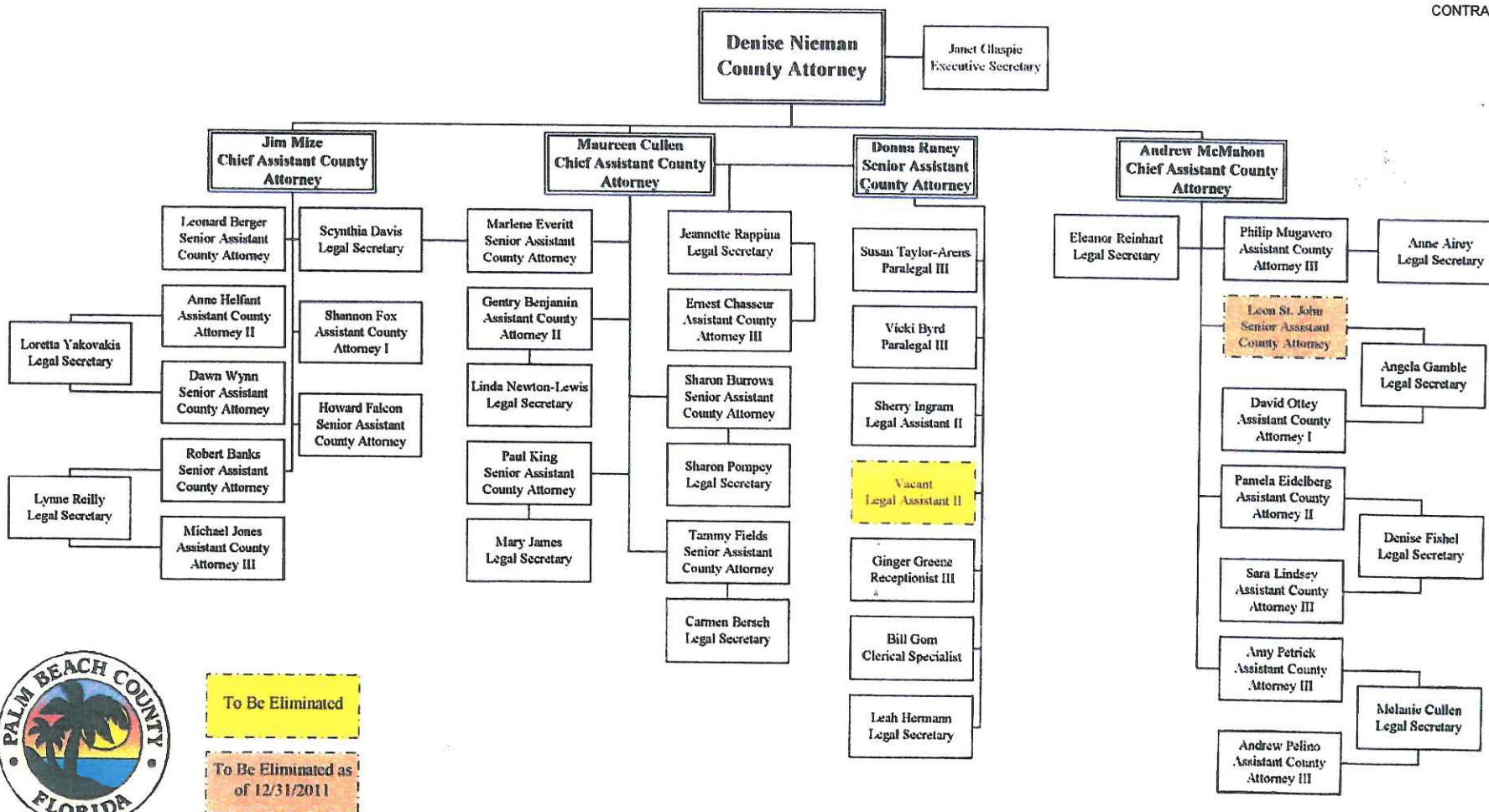
B



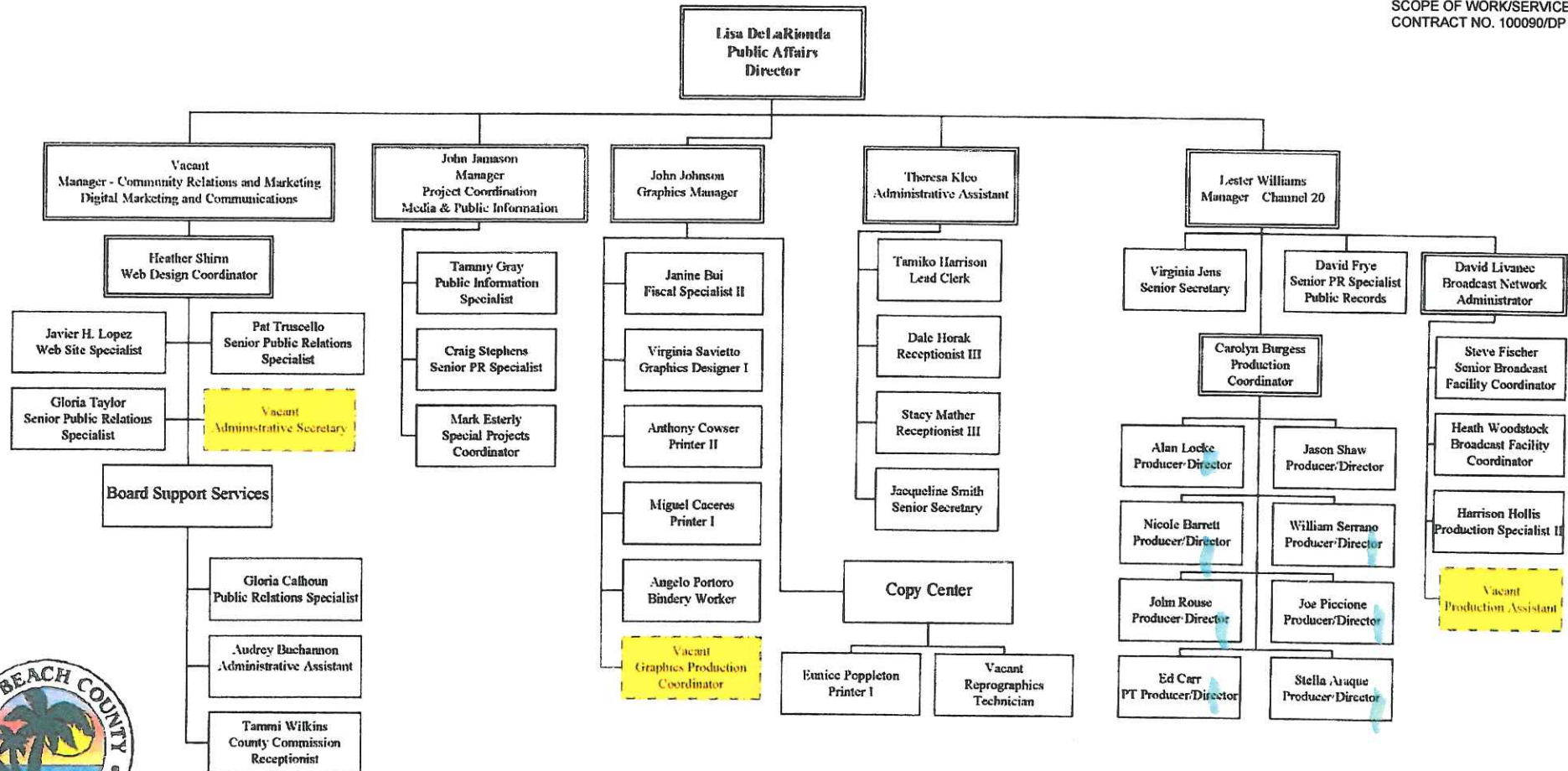
Environmental Resource Management





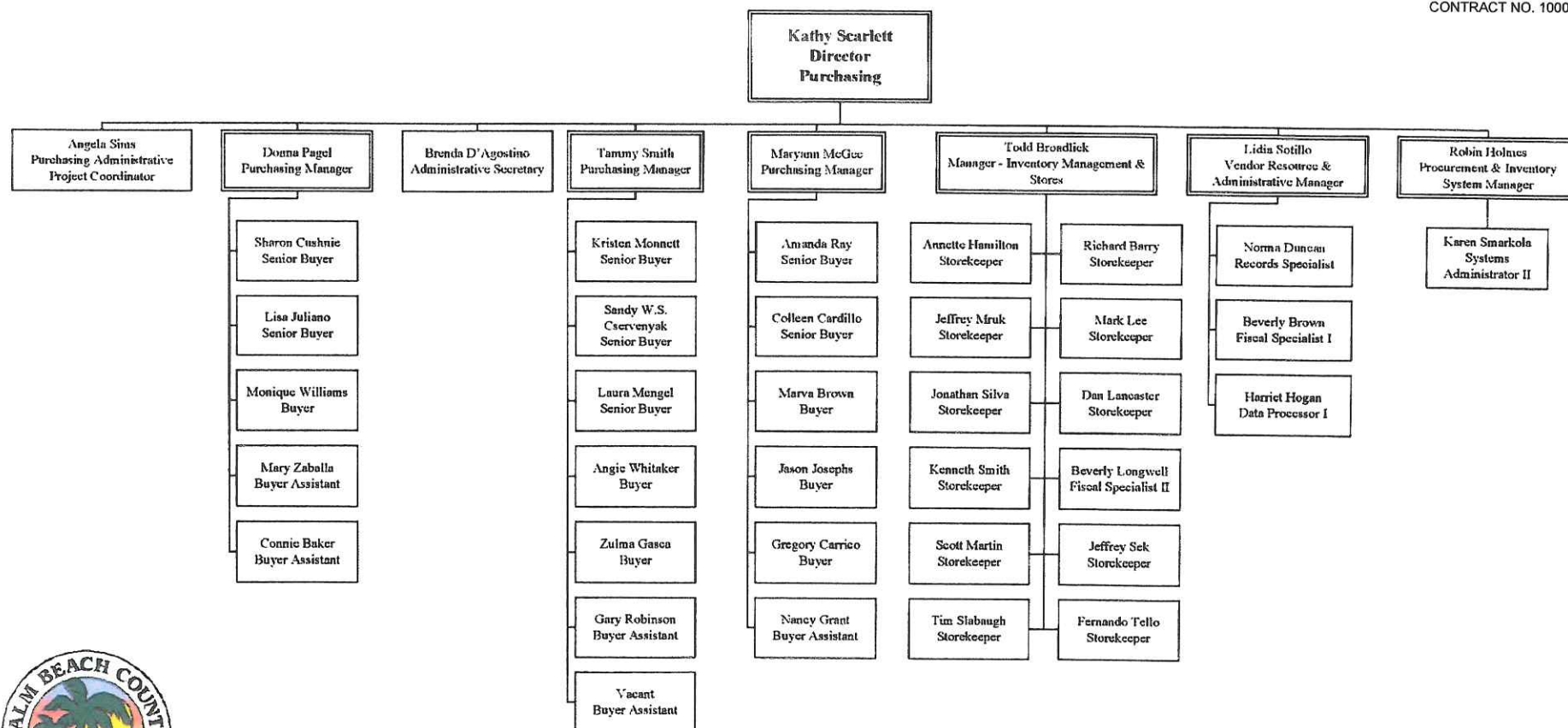


County Attorney

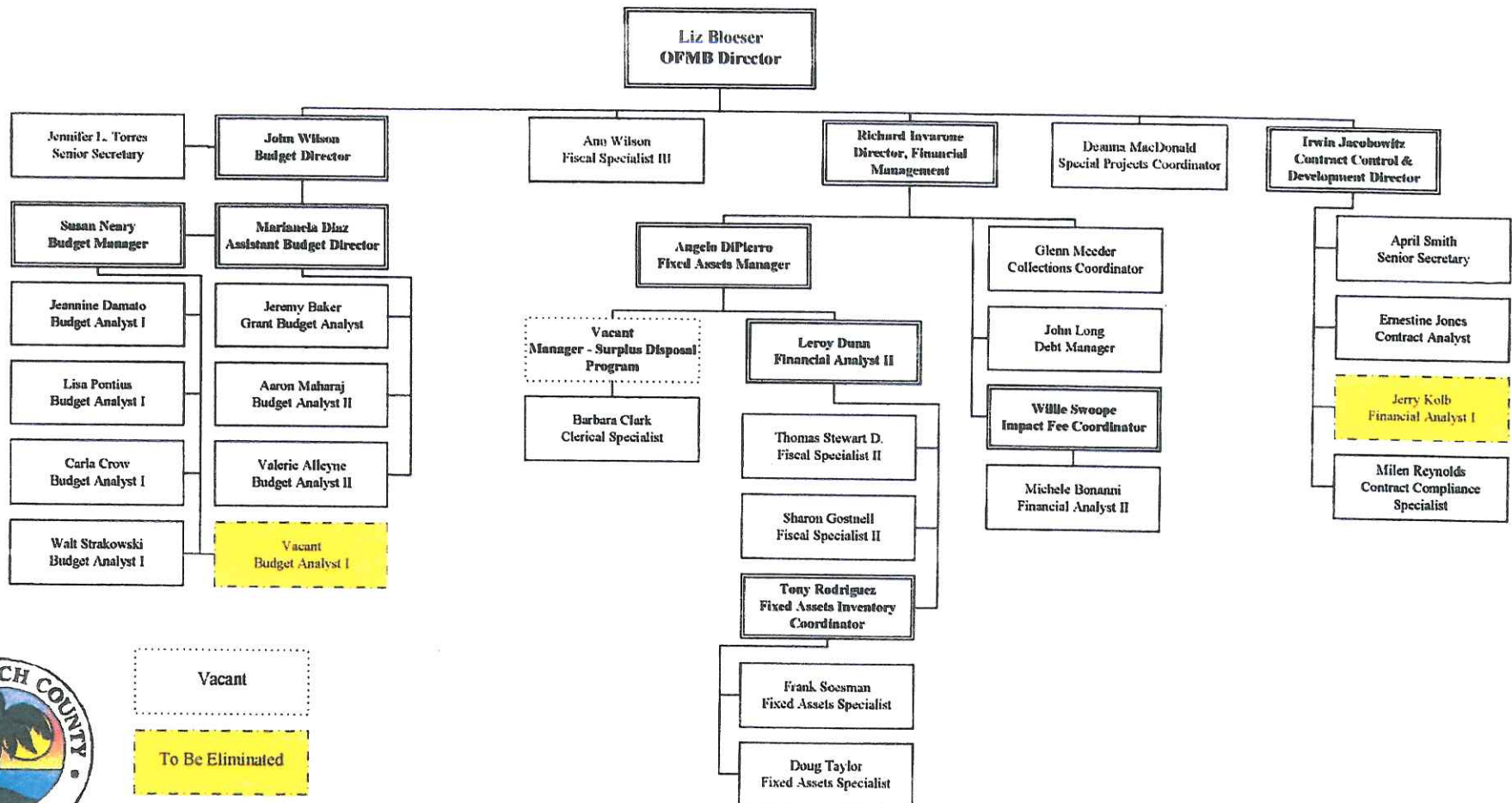


To Be Eliminated

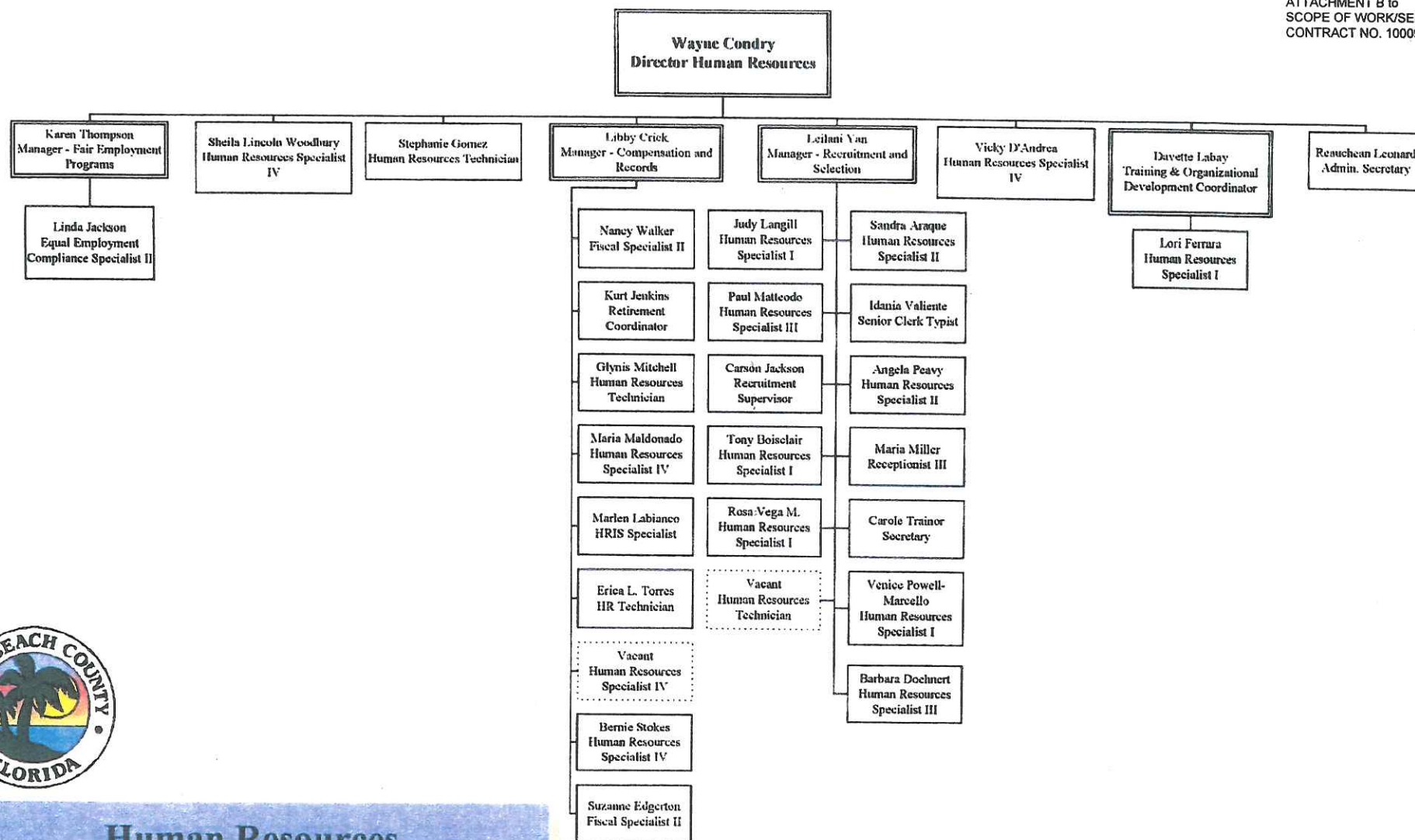
Public Affairs



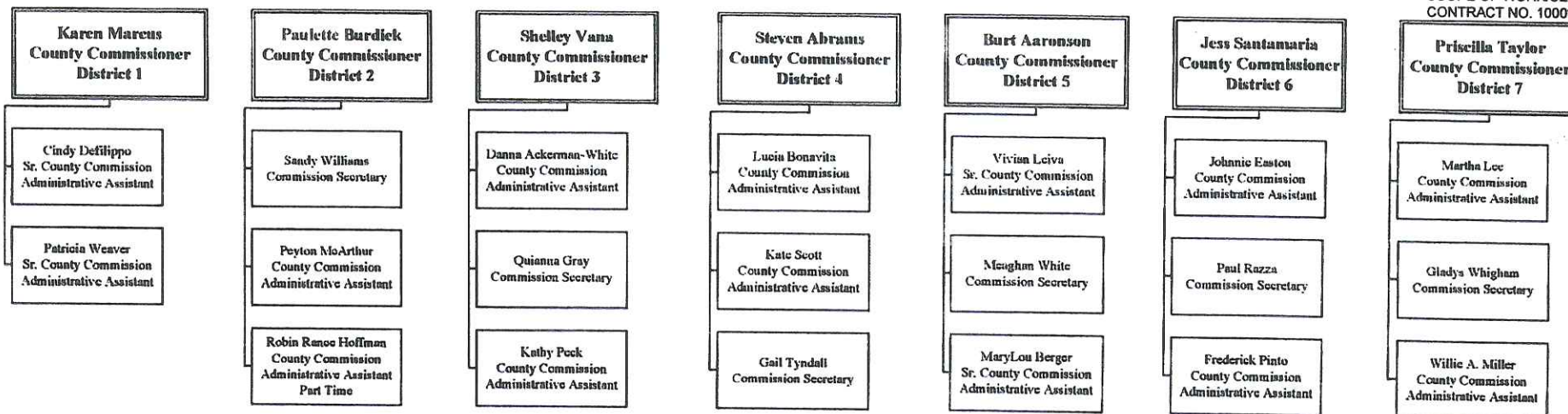
Purchasing



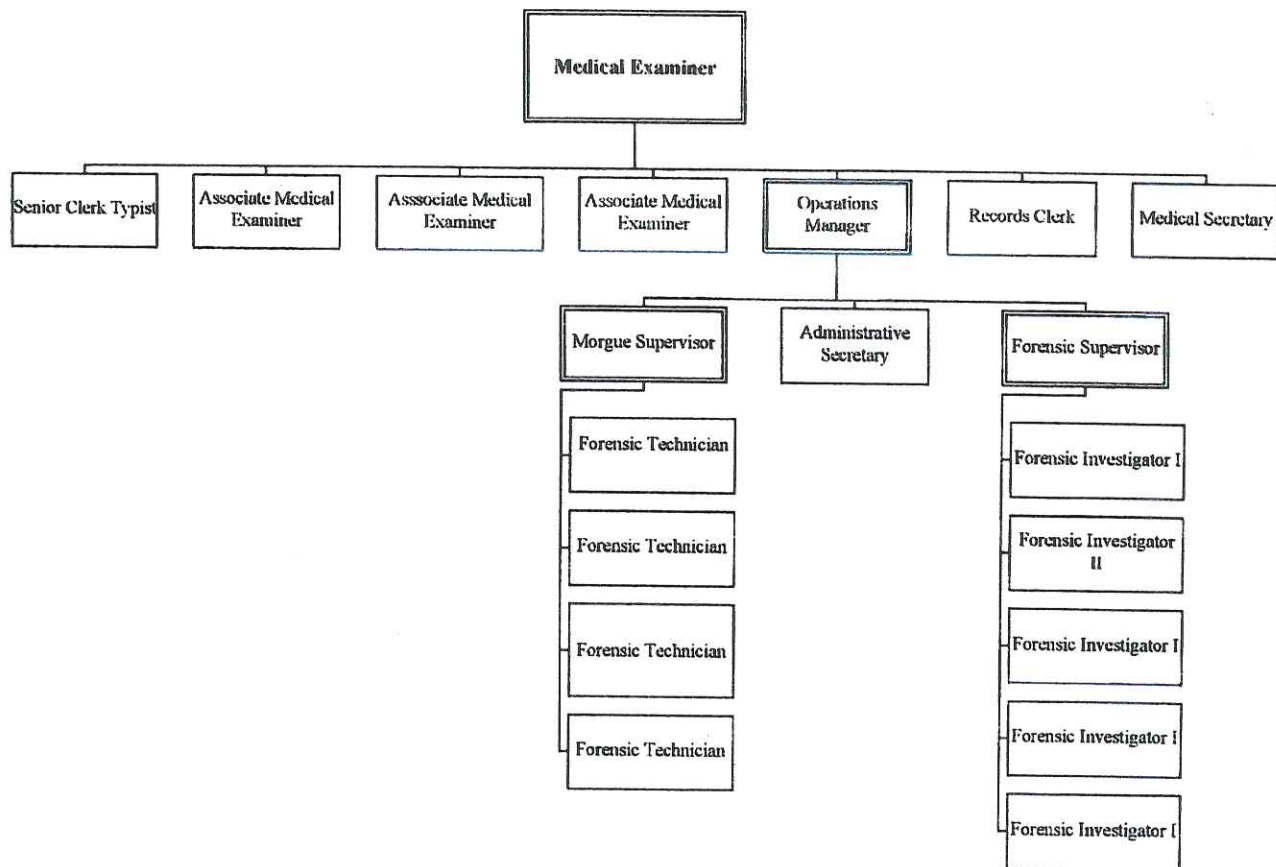
Office of Financial Management & Budget



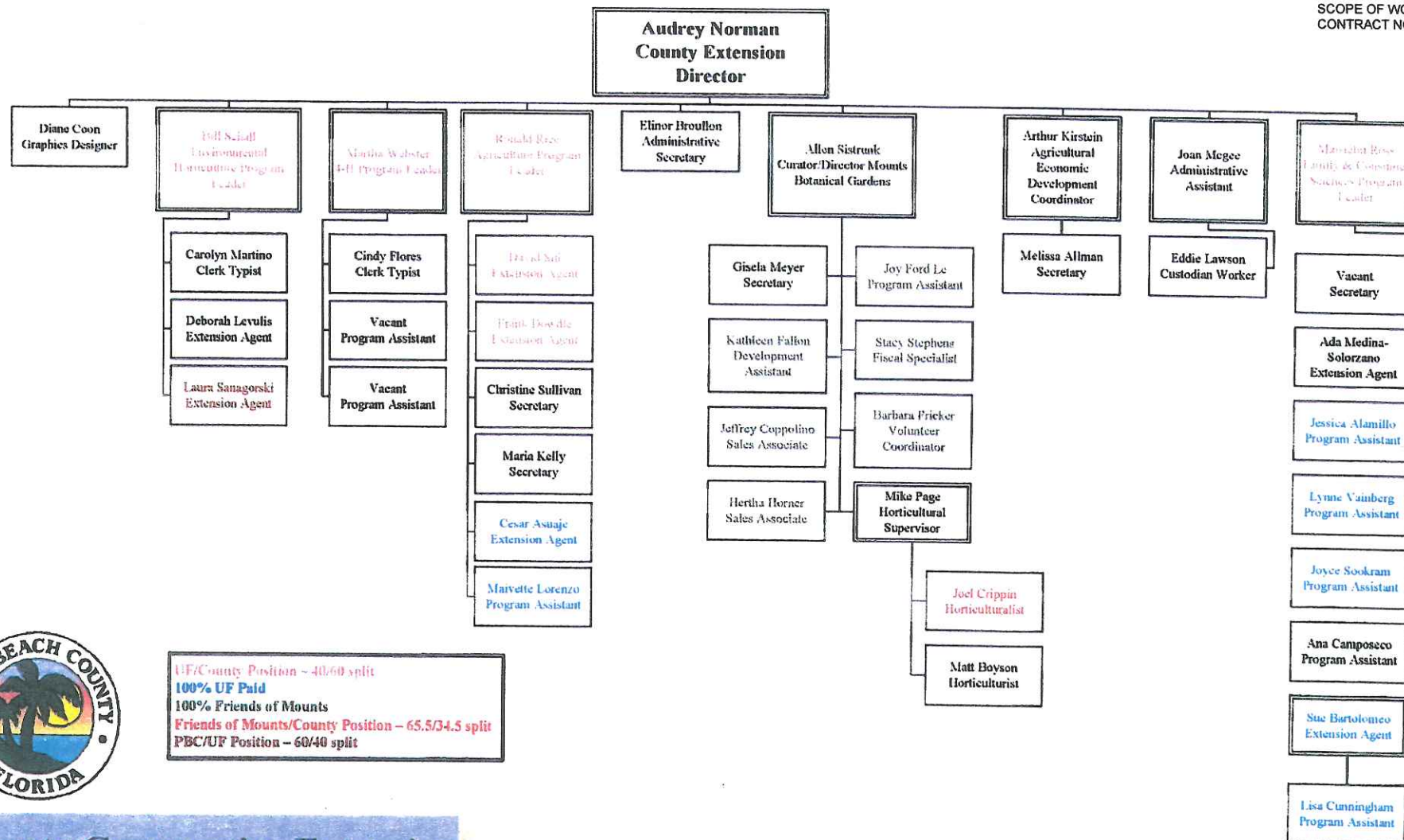
Human Resources



County Commission

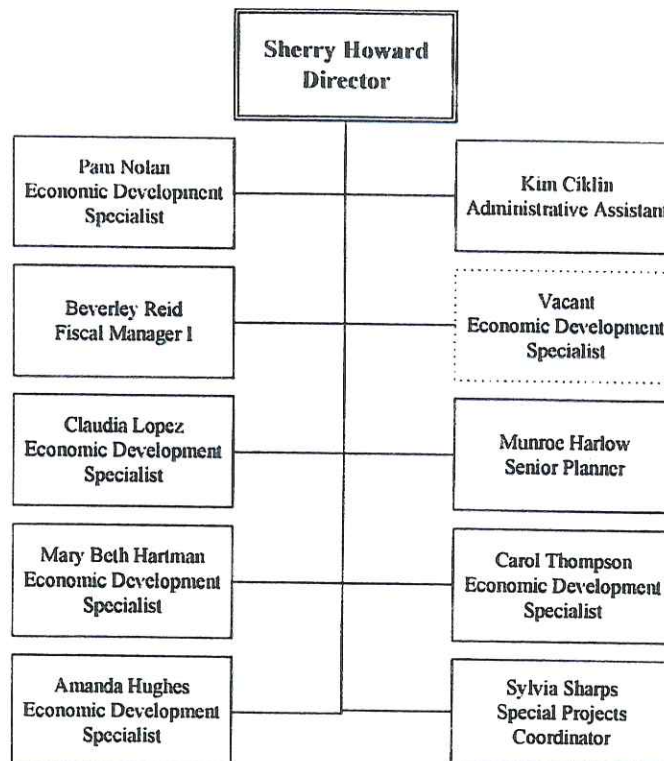


Medical Examiner

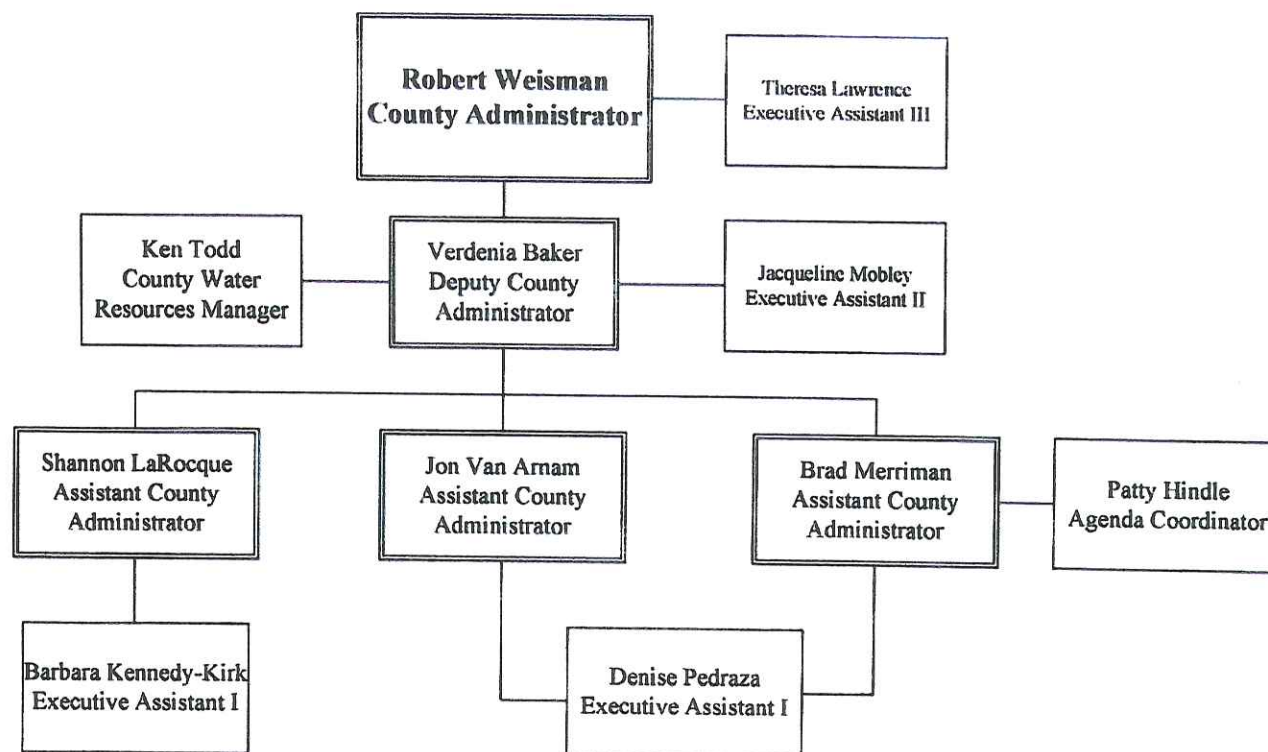


UF/County Position - 40/60 split
100% UF Paid
100% Friends of Mounts
Friends of Mounts/County Position - 65.5/34.5 split
PBC/UF Position - 60/40 split

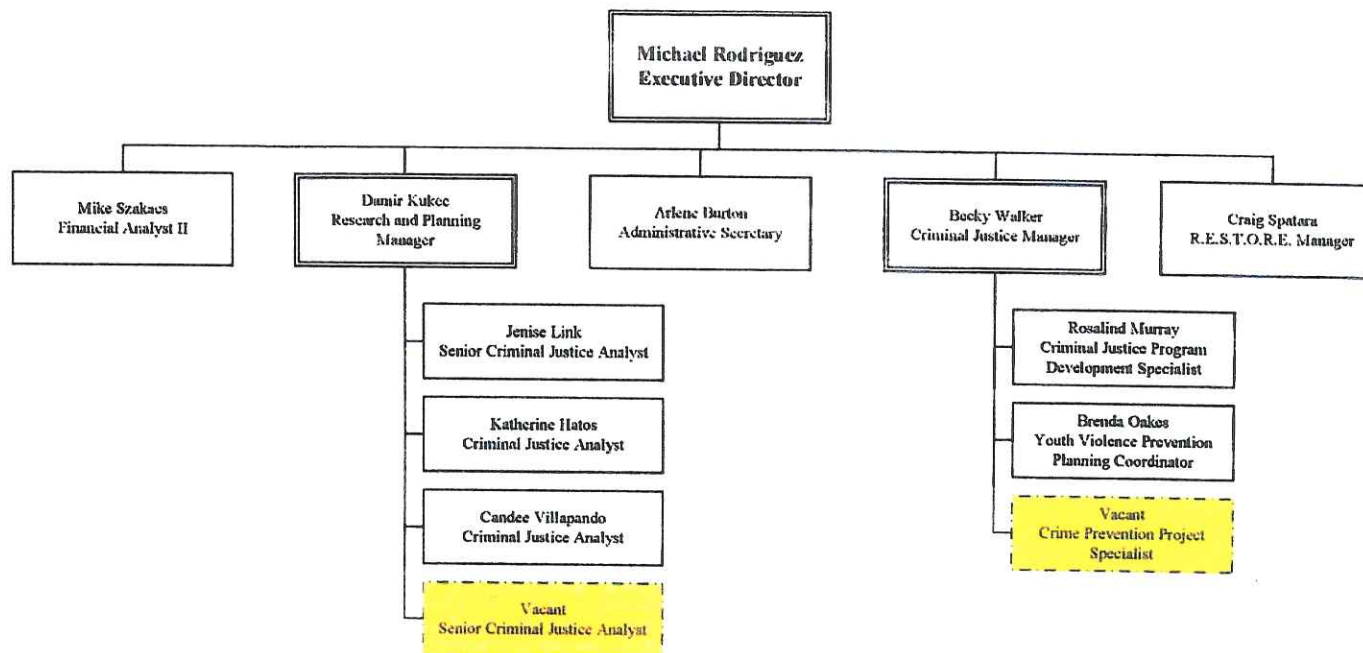
County Cooperative Extension



Economic Development



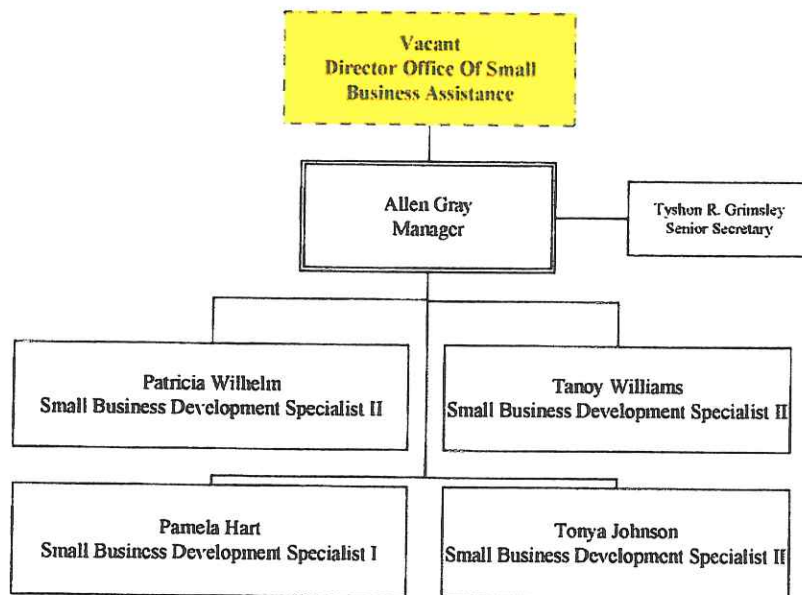
County Administration



To be Eliminated

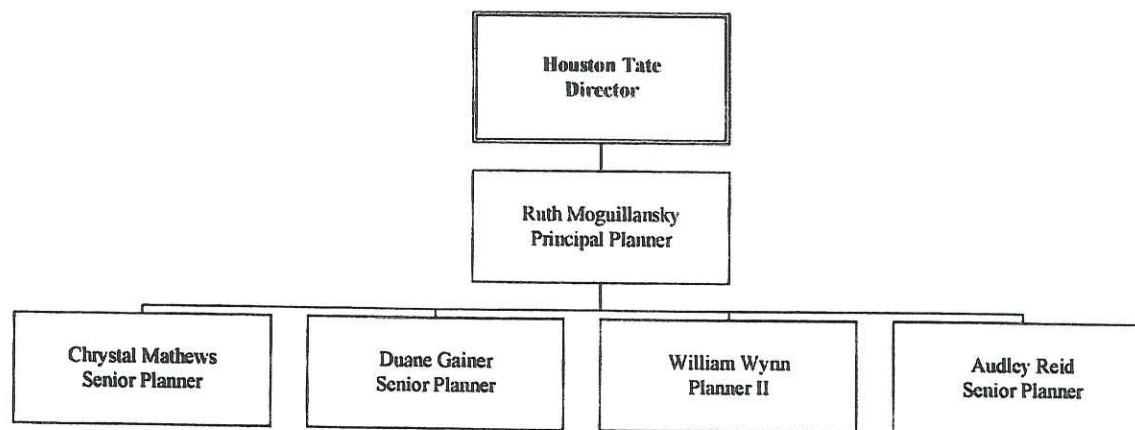


Criminal Justice Commission

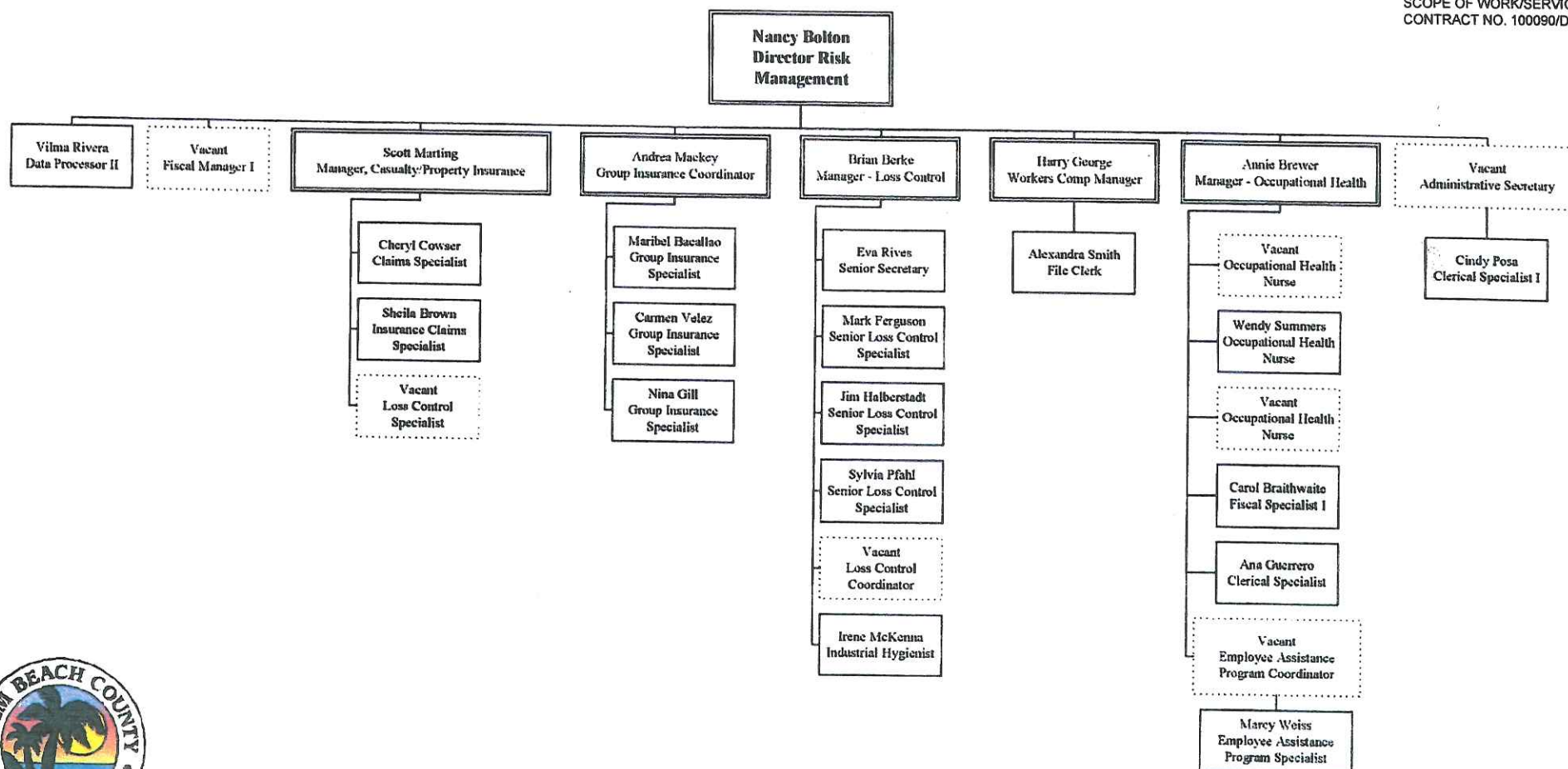


To be Eliminated

Small Business Assistance



Office of Community Revitalization



Risk Management