

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date: June 26, 2012	<input type="checkbox"/>	Consent	<input checked="" type="checkbox"/>	Regular
Department: Administration	<input type="checkbox"/>	Workshop	<input type="checkbox"/>	Public Hearing

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends Board discussion: with the Palm Beach County League of Cities, Inc. regarding the Office of Inspector General (OIG) FY 2013 budget request.

Summary: Section 2-429 (3) of the OIG ordinance, adopted on May 17, 2011, requires the Board meet with a delegation selected by the Palm Beach County League of Cities, Inc. to discuss the budget request for each fiscal year. The OIG FY 2013 proposed budget is \$3,798,961, of which \$605,811 will be funded through contracts with the Solid Waste Authority, Health Care District, and Children's Services Council. Countywide (LB)


Background and Policy Issues: Authorized under Palm Beach County Ordinance, the Office of Inspector General (OIG) is created and established in Palm Beach County to:

- provide independent oversight of county and municipal operations;
- conduct audits and investigations of, require production of documents, and receive full and unrestricted access to the records of all county and municipal offices;
- promote accountability, integrity, and efficiency in county government;
- conduct investigations designed to detect, deter, prevent and eradicate fraud, waste, mismanagement, misconduct, and other abuses by elected and appointed county and municipal officials and employees, county and municipal agencies and instrumentalities, contractors, their subcontractors and lower tier subcontractors and other parties doing business with the county or municipalities and/or receiving county or municipal funds.

The ordinance also requires the OIG be adequately funded. The OIG has submitted a budget of \$3,798,961 for FY 2013.

Attachments:

1. OIG FY 2013 Budget Submission to OFMB
2. OIG FY 2013 Budget Submission to Palm Beach County League of Cities

Recommended by:	N/A	
	_____ Department Director	_____ Date
Approved By:	 Assistant County Administrator	6/14/12 Date

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)					
NET FISCAL IMPACT					

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 2013 budget is \$3,798,961, of which \$605,811 will be funded through contracts with the SWA, HCD, CSC.

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


OFMB
SN 6/13/12
6/13/12


Contract Dev. and Control
6-14-12 B. Wheeler

B. Legal Sufficiency:


Assistant County Attorney
6/15/12

C. Other Department Review:

Department Director



**OFFICE OF INSPECTOR GENERAL
PALM BEACH COUNTY**

Sheryl G. Steckler
Inspector General

May 1, 2012

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

Dear Ms. Bloeser:

The Office of Inspector General, Palm Beach County, FL fiscal year 2013 budget has been submitted to your office via BRASS, the County's budgeting software application. The total budget is \$3,798,961 and is broken down as follows: Personal Services \$3,438,174, Operating and Capital \$310,787 and Reserves \$50,000. The increase over current year adopted budget is attributable to additional contracts for our services and full year funding for positions that were not previously fully budgeted. Our complement will remain at forty (40) FTEs and I expect to have all positions filled by March 2013.

Our current year estimates for revenue and expenditures have also been entered into BRASS. Due to the funding situation for our County/municipal budget, we have agreed to work with John Wilson, County Budget Director, to determine the allocation of available balances brought forward.

If you need any additional information, please feel free to contact me.

Sincerely,

Sheryl G. Steckler
Inspector General

Attachment # 1

"Enhancing Public Trust in Government"

Office of Inspector General, Palm Beach County, Florida
Budget Request - Fiscal Year 2013
Tuesday, May 01, 2012

Object	Prior Year Actual	Current Year Mod Budget	Current Year Estimate	Budget Request
E1201REG 1201 Regular	831,452	2,500,415	1,965,456	2,642,298
E2101 Fica-Taxes	49,819	155,025	117,969	163,823
E2105 Fica Medicare	11,972	36,257	28,304	38,314
E2201 Retirement Contributions-Frs	70,300	140,606	93,466	135,810
E2301 Insurance-Life & Health	57,624	388,000	289,320	448,094
E2401 Workers Compensation	0	997	541	4,835
E2501 Unemployment Compensation	<u>5,775</u>	<u>0</u>	<u>12,425</u>	<u>5,000</u>
Personal Services	1,026,942	3,221,300	2,507,481	3,438,174
E3134 Admin Services-County Adminis	0	14,000	14,000	27,292
E3401 Other Contractual Services *	0	0	510	600
E3404 Temp Serv/Contracted Salaries	45,000	0	1	0
E3413 Iss Enterprise Services	0	88,000	88,000	145,155
E3414 Iss Professional Services	71	4,000	4,000	4,000
E4001REG 4001 Regular	2,945	0	2,366	5,000
E4007 Travel-Mileage	2,299	21,000	2,981	7,000
E4008REG 4008 Regular	5,500	6,000	6,000	6,000
E4101 Communication Services	730	2,000	3,524	5,000
E4104 Comm/Commercial-Toll	403	0	715	1,000
E4205 Postage	107	500	508	1,267
E4401 Rent	0	0	73	100
E4406 Rent-Office Equipment	9,159	10,000	14,244	15,600
E4420 Rent-Motor Pool Vehicles	0	0	150	95
E4502 Casualty Self Ins Premiums	5,000	18,200	18,200	22,003
E4610 Repair/Maint-Buildings	0	0	500	1,000
E4701 Printing & Binding-Outside	0	2,000	500	2,000
E4901 Oth Curmt Chrges & Obligtions	144	0	436	300
E4941 Registration Fees	1,350	13,800	35,550	7,175
E4945 Advertising	249	0	250	250
E5101 Office Supplies	6,337	8,362	5,710	9,200
E5111 Office Furniture And Equipment	13,408	13,000	2,027	13,000
E5112 Telephone Equipment/Install	864	1,250	910	1,250
E5121 Data Processng Sftwre/Accessres	19,088	16,364	16,404	12,000
E5201 Materials/Supplies Operating	904	1,000	200	1,000
E5401 Books Publicatns & Subscrptns	1,628	5,000	3,777	5,000
E5412 Dues & Memberships	<u>1,546</u>	<u>5,000</u>	<u>2,815</u>	<u>3,500</u>
Operating	116,732	229,476	224,351	295,787
E6401 Machinery & Equipment	1,639	0	0	0
E6405 Data Processing Equipment	<u>36,121</u>	<u>10,000</u>	<u>4,000</u>	<u>15,000</u>
Capital	37,760	10,000	4,000	15,000
E9902 Operating Reserves	0	225,251	0	50,000
Total: Office of Inspector General	1,181,434	3,686,027	2,735,832	3,798,961
Total Positions	34	40	40	40



**OFFICE OF INSPECTOR GENERAL
PALM BEACH COUNTY**

Sheryl G. Steckler
Inspector General

March 30, 2012

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

League Members:

The Office of Inspector General, Palm Beach County, FL (OIG) Preliminary Budget Request for FY 2013 is attached. The total is \$3,794,799 and reflects the resources needed to effectively provide independent oversight to 42 separate public entities with a combined total budget of more than 10 billion dollars. Our budget is less than 0.04% (4/100ths of 1%) of that combined total and is broken down as follows: Personal Services \$3,506,002, Operating and Capital \$238,797, and Reserves \$50,000. The FY 2013 Organizational Chart is also attached and reflects the allocation of the forty approved OIG positions.

This budget request fully funds staff hired for Children's Services Council and Health Care District, which is three months more than the Current Budget. Moreover, we will be fully staffed by March 2013, which will complete our staggered hiring plan implemented as part of the OIG start-up design. Considering the effect of these full year contracts and our reduction to operating reserves, this preliminary budget is less than the current year budget.

I estimate that we will expend nearly 75% of our current year budget. Should carryover funding exist at the end of the fiscal year, it will be used to offset the subsequent year's budget requirement. The assumptions (i.e. retirement, insurance) used to develop this budget were provided by the County's Office of Financial Management and Budget. Should these assumptions change, we will adjust our budget request accordingly. If you need any additional information, please feel free to contact me.

Sincerely,

Sheryl G. Steckler
Inspector General

Attachment # 2

Attachment: Preliminary Budget Request
OIG Organizational Chart

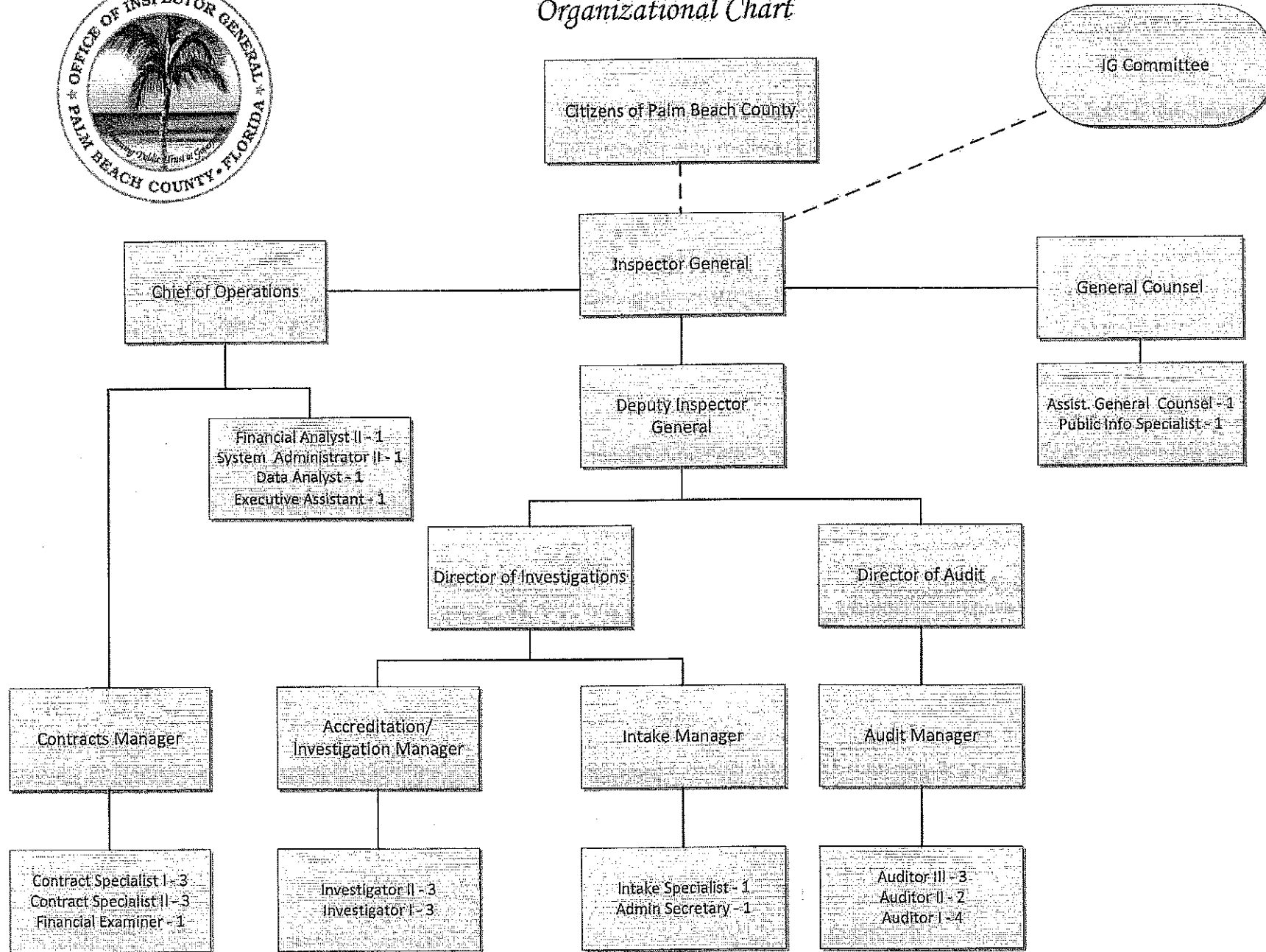
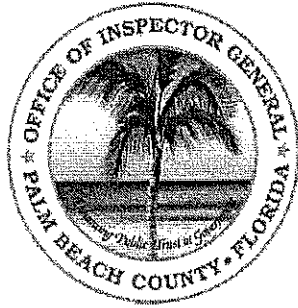
"Enhancing Public Trust in Government"

PO Box 16568, West Palm Beach, FL 33416-6568
Email: inspector@pbcgov.org Website: <http://www.pbcgov.com/oig/>
Office: (561) 233-2350 Hotline: (877) 283-7068 Fax: (561) 233-2370

Office of Inspector General, Palm Beach County, Florida
Preliminary Budget Request - Fiscal Year 2013
Submitted to Palm Beach County League of Cities, Inc.
March 30, 2012

Object	PRIOR YEAR ACTUAL	CURRENT YEAR MOD BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST
E1201REG 1201 Regular Salaries & Wages Regular	831,452	2,500,415	1,965,456	2,672,017
E2101 Fica-Taxes	49,819	155,025	117,969	165,665
E2105 Fica Medicare	11,972	36,257	28,304	38,744
E2201 Retirement Contributions-Frs	70,300	140,606	103,906	172,362
E2301 Insurance-Life & Health	57,624	388,000	289,320	448,094
E2401 Workers Compensation	0	997	997	4,120
E2501 Unemployment Compensation	<u>5,775</u>	<u>0</u>	<u>12,425</u>	<u>5,000</u>
Personal Services	1,026,942	3,221,300	2,518,377	3,506,002
E3134 Admin Services-County Adminis	0	14,000	14,000	27,292
E3401 Other Contractual Services *	0	0	510	600
E3404 Temp Serv/Contracted Salaries	45,000	0	1	0
E3413 Iss Enterprise Services	0	88,000	88,000	81,000
E3414 Iss Professional Services	71	4,000	4,000	4,000
E4001REG 4001 Regular Travel & Per Diem	2,945	0	2,366	9,000
E4007 Travel-Mileage	2,299	21,000	2,981	7,000
E4008REG 4008 Regular Travel - Auto Allowance	5,500	6,000	6,000	6,000
E4101 Communication Services	730	2,000	3,524	5,000
E4104 Comm/Commercial-Toll	403	0	715	-1,000
E4205 Postage	107	500	508	1,267
E4401 Rent	0	0	73	100
E4406 Rent-Office Equipment	9,159	10,000	14,244	14,400
E4420 Rent-Motor Pool Vehicles	0	0	150	0
E4502 Casualty Self Ins Premiums	5,000	18,200	18,200	18,163
E4610 Repair/Maint-Buildings	0	0	500	1,000
E4701 Printing & Binding-Outside	0	2,000	500	2,000
E4901 Oth Currnt Chrges & Obligions	144	0	436	300
E4941 Registration Fees	1,350	13,800	35,550	7,175
E4945 Advertising	249	0	250	250
E5101 Office Supplies	6,337	8,362	5,715	6,500
E5111 Office Furniture And Equipment	13,408	13,000	2,027	10,000
E5112 Telephone Equipment/Install	864	1,250	910	1,250
E5121 Data Proccsng Sftwre/Accessres	19,088	16,364	16,404	12,000
E5201 Materials/Supplies Operating	904	1,000	200	1,000
E5401 Books Publicatns & Subscrptns	1,628	5,000	3,777	4,000
E5412 Dues & Memberships	<u>1,546</u>	<u>5,000</u>	<u>2,815</u>	<u>3,500</u>
Operating	116,732	229,476	224,356	223,797
E6401 Machinery & Equipment	1,639	0	0	0
E6405 Data Processing Equipment	<u>36,121</u>	<u>10,000</u>	<u>4,000</u>	<u>15,000</u>
Captial	37,760	10,000	4,000	15,000
E9902 Operating Reserves	0	225,251	0	50,000
TOTAL : Office of Inspector General	1,181,434	3,686,027	2,746,733	3,794,799
Total Positions	34	40	40	40

Office of Inspector General
 Palm Beach County
 Organizational Chart



"Enhancing Public Trust in Government"

March 28, 2012