

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

5A-1

AGENDA ITEM SUMMARY

Meeting Date: June 18, 2013 Consent Regular
Department: Administration Workshop Public Hearing

I. EXECUTIVE BRIEF

Motion and Title:

- A) Staff recommends Board discussion with the Palm Beach County League of Cities, Inc. regarding the Office of Inspector General (OIG) FY 2014 budget request.

- B) Staff recommends board approve committing to fund the FY 2013 deficit in the Office of Inspector General's (OIG) fund, estimated to be \$300,000 above the current General Fund budget, resulting from nonpayment by municipalities.

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 2014 proposed budget is \$3,703,143, of which \$414,213 will be funded through contracts with the Solid Waste Authority and Children Services Council, with the balance funded by the County and municipalities.

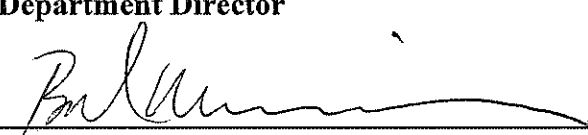
In FY 2012 and estimated for FY 2013, the OIG did not expend approximately \$1 million of the appropriated budget. This was in part due to the uncertainty of funding from the municipalities. Even with this reduced spending, there will be a funding deficit in the OIG fund. This deficit will require additional funding in FY 2013 of approximately \$300,000 over the current General Fund budgeted amount. Countywide (LB)

Background and Policy Issues:

In May 2011, the Board of County Commissioners adopted the OIG ordinance. This ordinance 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 ordinance also includes the funding formula, which proportionately distributes the cost between the County and municipalities based on actual expenditures levels. In November 2011, fifteen municipalities filed suit questioning the legality of this funding mechanism of the OIG. In response to this suit, the Clerk and Comptroller refused to allocate any municipal revenues to fund the OIG.

Attachments:

OIG FY 2014 Budget Submission

Recommended by: _____ **Department Director** _____ **Date**
Approved By:  _____ 6/6/13 _____ **Date**
County Administrator

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years:	2013	2014	2015	2016	2017
Capital Expenditures					
Operating Costs	300,000				
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	300,000				

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 proposed FY 2014 budget is \$3,703,143, of which \$414,213 will be funded through contracts with the SWA & CSC.

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



 OFMB
 SN 4/6/13 6/6/13



 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 1, 2013

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 2014 budget has been submitted to your office via BRASS, the County's budgeting software application. The total budget is \$3,703, 143, a reduction of 3% from the current year budget. The budget is broken down as follows: Personal Services \$3,164,078, Operating and Capital \$489,065 and Reserves \$50,000.

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 been working with John Wilson, County Budget Director, to determine the allocation of any available balances brought forward.

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

Sincerely,

Sheryl G. Steckler
Inspector General

"Enhancing Public Trust in Government"

Office of Inspector General, Palm Beach County, Florida
Fiscal Year 2014 Budget
 May 1, 2013

		PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST
E1201	Regular Salaries & Wages	1,728,802	2,642,317	1,816,933	2,408,411
E2101	Fica-Taxes	101,151	163,823	107,073	150,829
E2105	Fica Medicare	24,647	38,314	25,925	35,274
E2201	Retirement Contributions-Frs.	79,215	135,810	87,275	157,692
E2301	Insurance-Life & Health	190,751	448,094	198,888	401,538
E2401	Workers Compensation	541	4,835	3,627	5,334
E2501	Unemployment Compensation	8,525	5,000	5,000	5,000
	Personal Services	2,133,633	3,438,193	2,244,721	3,164,078
E3134	Admin Services-County Adminis	14,000	27,292	30,616	27,747
E3161	Audio/Visual Services Ch. 20	9,840	-	-	5,000
E3401	Other Contractual Services *	694	600	164	800
E3413	Iss Enterprise Services	84,270	145,155	76,577	61,820
E3414	Iss Professional Services	127,838	4,000	72,577	108,000
E4001	Regular	2,611	5,000	2,000	4,000
E4007	Travel-Mileage	4,991	7,000	7,000	7,000
E4008	Regular	6,000	6,000	6,000	6,000
E4101	Communication Services	3,919	5,000	4,031	9,000
E4104	Comm/Commercial-Toll	578	1,000	547	2,000
E4205	Postage	128	1,267	200	600
E4401	Rent	56	100	79	79
E4406	Rent-Office Equipment	12,269	15,600	11,457	20,000
E4420	Rent-Motor Pool Vehicles	86	95	95	95
E4502	Casualty Self Ins Premiums	-	22,003	22,003	21,678
E4610	Repair/Maint-Buildings	979	1,000	1,000	1,000
E4701	Printing & Binding-Outside	-	2,000	500	2,000
E4703	Graphics Charges	4,951	-	3,414	3,414
E4901	Oth Currnt Chrges & Obligtns	278	300	74	100
E4909	Licenses & Permits	500	-	-	-
E4921	Filing Fees	451	-	2,925	5,000
E4941	Registration Fees	16,124	7,175	6,709	10,000
E4945	Advertising	-	250	100	200
E4950	Work Done By Other Cty Forces	-	-	245	245
E4979	Indirect Costs-Bcc	206,307	-	125,460	125,287
E5101	Office Supplies	6,143	9,181	5,445	12,000
E5111	Office Furniture And Equipment	27	13,000	2,000	31,000
E5112	Telephone Equipment/Install	310	1,250	2,000	1,800
E5121	Data Procssng Sftwre/Accessres	8,832	12,000	2,936	4,000
E5201	Materials/Supplies Operating	-	1,000	1,000	500
E5212	Safety Supplies	-	-	200	200
E5401	Books Publicatns & Subscriptns	3,122	5,000	2,742	5,000
E5412	Dues & Memberships	2,715	3,500	3,500	3,500
	Operating	518,019	295,768	393,596	479,065
	E6405 Data Processing Equipment	0	15,000	0	10,000
	E9902 Operating Reserves	0	50,000	0	50,000
TOTAL: Office of Inspector General		2,651,652	3,798,961	2,638,317	3,703,143
Total Positions		40	40	40	40