



Sheryl G. Steckler  
Inspector General

## OFFICE OF INSPECTOR GENERAL PALM BEACH COUNTY



Inspector General  
Accredited

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March 28, 2014

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

**League Members:**

The Office of Inspector General, Palm Beach County, FL (OIG) preliminary budget request for FY 2015 is \$2,835,597. Our responsibilities extend to independent oversight of 41 separate governmental entities. The budget is broken down as follows: Personal Services \$2,284,534, Operating and Capital \$491,047, and Reserves \$50,000 (Attachment 1). The increase of 3.20% in personal services takes into account the County's 3% anticipated salary increase. The additional costs for Operating and Capital (2.5%) are primarily due to:

- 1) An increase of the County's Indirect Costs (\$47,970), and
- 2) Anticipated costs of Regular Travel and Per Diem (\$15,000) which includes the OIG External Peer Review from the Association of Inspectors General, the re-accreditation process by the Commission for Florida Law Enforcement Accreditation, Inc., and Association of Inspectors General certifications. (Attachment 2).

I estimate that we will expend most of our current year budget (\$2.7 million) by the end of the FY2014. Should carryover funding exist at the end of this fiscal year, it will be applied toward the FY 2015 budget requirement. The assumptions (i.e. retirement, insurance) used to develop this budget request were provided by the County's Office of Financial Management and Budget. Should these assumptions change, we will adjust our budget request accordingly.

As you are all aware, the municipal lawsuit challenging the funding of our office has had an effect on our operations. We have voluntarily held back approximately 42% of our hiring plan.

*"Enhancing Public Trust in Government"*

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The FY 2015 Organizational Chart (Attachment 3) reflects the allocation of 40 approved OIG positions. We are, at this time, requesting budget for 23 positions (Attachment 4) which were approved and committed to last fiscal year by the Board of County Commissioners. Some municipal funding is now being provided due to several municipalities voluntarily signing agreements and/or paying their OIG share of costs. In addition, if the County prevails in the lower court (trial currently planned for August 2014), we anticipate submitting a request to amend our budget for an increase in the amount of \$465,906, to accommodate the addition of six (6) staff members. This will bring our total staffing to 29 (72%) of the 40 allocated positions.

The Inspector General Ordinance outlines the process for determining each municipality and the County's proportionate share of the OIG funding. To that end, we have provided the County's Office of Financial Management and Budget with our budgeted expenditures and expect they will calculate the IG Fee allocation based upon updated LOGER data. I estimate that the 2015 IG Fee calculation will be less than the 0.25% minimum and likely no more than the 0.21%. However, we will not know for sure until the County does the proportionate share calculation.

Information about the OIG's activities (i.e. reports issued, identified and questioned costs, outreach, etc.) can be found on our website at <http://pbcgov.com/oig/>. Also posted to the website are the OIG Annual Reports, OIG Semi-Annual presentations to the Inspector General Committee which cover the activities of each six month period as well as plans and objectives, and our Strategic Plan.

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

Sincerely,



Sheryl G. Steckler  
Inspector General

**Attachments:**

- 1) Preliminary Budget Request
- 2) Inspector General - General Fund (Indirect Costs)
- 3) OIG Organizational Chart (40 Positions Allocated)
- 4) Current OIG Organizational Chart (23 Positions)

**Office of Inspector General, Palm Beach County, Florida**  
**Preliminary Budget Request - Fiscal Year 2015**  
**Submitted to Palm Beach County League of Cities, Inc.**  
**March 28, 2014**

		PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	
E1201	Regular Salaries & Wages	1,708,961	1,686,082	1,532,064	1,736,429	2.99%
E2101	Fica-Taxes	99,853	103,308	92,172	102,906	-0.39%
E2105	Fica Medicare	24,429	25,770	22,236	24,732	-4.03%
E2201	Retirement Contributions-Frs	95,406	110,171	127,740	144,865	31.49%
E2301	Insurance-Life & Health	179,324	277,986	266,892	266,892	-3.99%
E2401	Workers Compensation	4,835	5,334	-	4,710	-11.70%
E2501	Unemployment Compensation	-	5,000	-	4,000	-20.00%
	<b>Personal Services</b>	<b>2,112,808</b>	<b>2,213,651</b>	<b>2,041,104</b>	<b>2,284,534</b>	<b>3.20%</b>
E3134	Admin Services-County Adminis	30,988	27,747	29,269	29,211	5.28%
E3161	Audio/Visual Services Ch. 20	0	5,000.00	1,000.00	5,000	0.00%
E3401	Other Contractual Services *	98	800	1,000	800	0.00%
E3413	Iss Enterprise Services	64,155	61,820	61,820	54,808	-11.34%
E3414	Iss Professional Services	88,613	108,000	89,000	65,025	-39.79%
E4001	Regular- Travel Per Diem	1,008	4,000	4,000	15,000	275.00%
E4007	Travel-Mileage	5,645	7,000	6,300	7,000	0.00%
E4008	Regular- Car Allowance	6,000	6,000	6,000	6,000	0.00%
E4101	Communication Services	3,623	9,000	7,000	9,000	0.00%
E4104	Comm/Commercial-Toll	586	2,000	1,800	2,000	0.00%
E4205	Postage	124	600	600	600	0.00%
E4401	Rent	79	79	180	79	0.00%
E4406	Rent-Office Equipment	10,723	20,000	17,475	20,000	0.00%
E4420	Rent-Motor Pool Vehicles	0	95	95	95	0.00%
E4502	Casualty Self Ins Premiums	21,493.00	21,678	21,678	23,213	7.08%
E4610	Repair/Maint-Buildings	141	1,000	925	1,000	0.00%
E4701	Printing & Binding-Outside	-	2,000	1,000	2,000	0.00%
E4703	Graphics Charges	1,993	3,414.00	2,500	3,414	0.00%
E4901	Oth Curmt Chrges & Obligions	102	100	50	100	0.00%
E4909	Licenses & Permits	40	-	-	-	0.00%
E4921	Filing Fees	925	5,000.00	5,000	5,000	0.00%
E4941	Registration Fees	4,484	10,000	6,000	10,000	0.00%
E4945	Advertising	-	200	200	200	0.00%
E4950	Work Done By Other Cty Forces	45.00	245.00	240	245	0.00%
E4979	Indirect Costs-Bcc	125,460	125,287.00	125,287	173,257	38.29%
E5101	Office Supplies	3,207	12,000	7,500	12,000	0.00%
E5111	Office Furniture And Equipment	0	31,000	10,000	31,000	0.00%
E5112	Telephone Equipment/Install	36	1,800	1,200	1,800	0.00%
E5121	Data Proccsng Sftwre/Accessres	2,616	4,000	4,000	4,000	0.00%
E5201	Materials/Supplies Operating	932.00	500	500	500	0.00%
E5212	Safety Supplies	-	200.00	200	200	0.00%
E5401	Books Publicatns & Subscrptns	2,385	5,000	3,400	5,000	0.00%
E5412	Dues & Memberships	3,299	3,500	3,100	3,500	0.00%
	<b>Operating</b>	<b>378,799</b>	<b>479,065</b>	<b>418,319</b>	<b>491,047</b>	<b>2.50%</b>
	<b>E6405 Data Processing Equipment</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0.00%</b>
	<b>E9902 Operating Reserves</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0.00%</b>
<b>TOTAL: Office of Inspector General</b>		<b>2,491,608</b>	<b>2,752,732</b>	<b>2,459,423</b>	<b>2,835,597</b>	<b>3.01%</b>
<b>Total Positions</b>		<b>40</b>	<b>40</b>	<b>40</b>	<b>23</b>	

# Inspector General

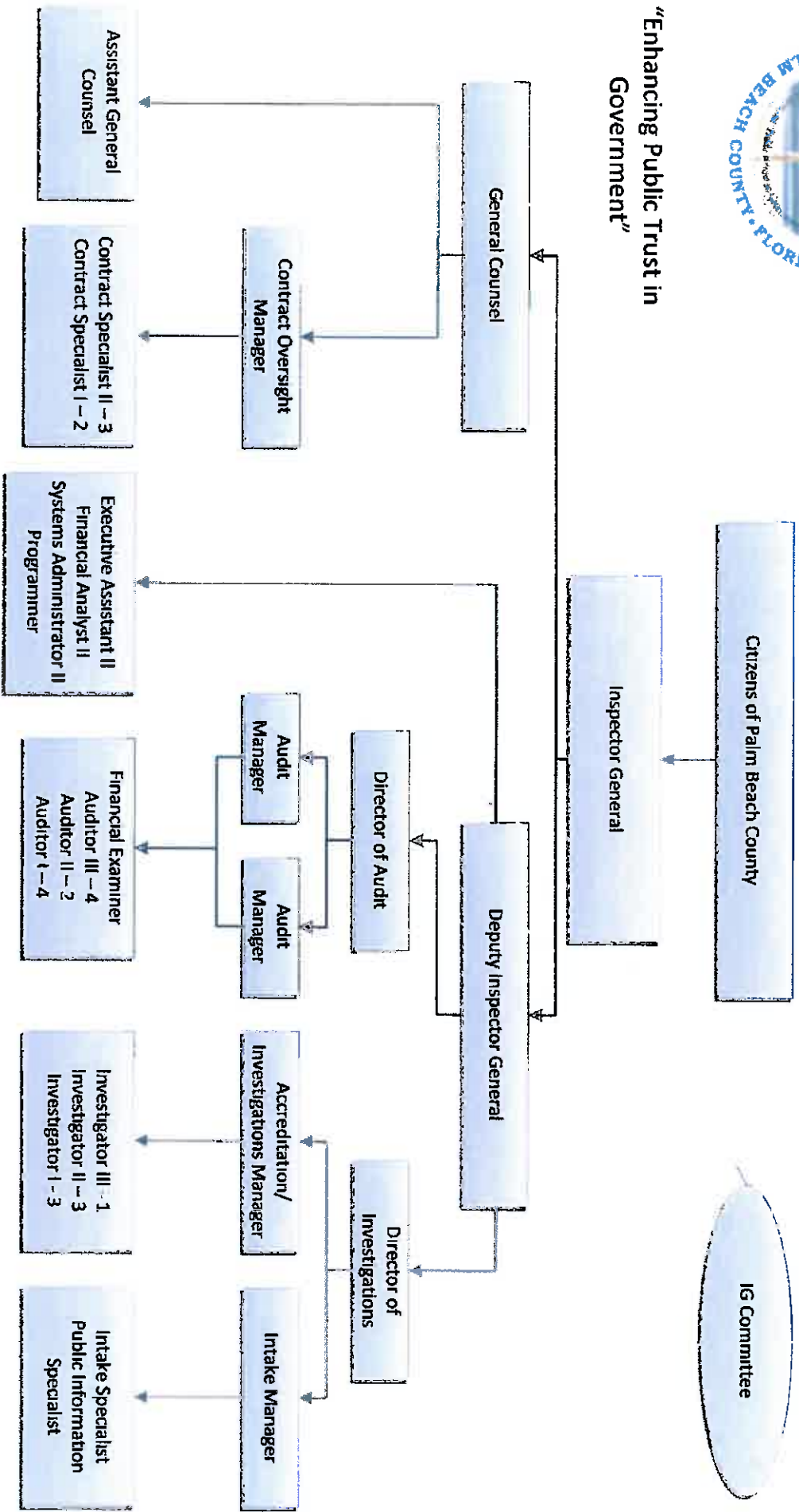
General Fund Dept 270  
Fund 1483

Schedule	Title	Basis	F Y 12		F Y 13		Change
A	Building Use Allowance						
A-1	Judicial	Direct Assign. to 320 - Judicial		\$		\$	
A-2	Health Department	Direct Assign. to 440 - Health Dept		\$		\$	
A-3	General Government	Square Feet		\$		\$	
B	Equipment Use Allowance	Acquisition Cost		\$		\$	
C	Non Department Boards & Agencies	Direct Assign. to 143 - Econ. Sustainability		\$		\$	
D	General Government Operations			\$		\$	
D-1	Board of County Commissioners Support Services	Direct Assign. to 300 - County Comm.		\$		\$	
D-2	General Fund Employee Support Services	FTEs (General Fund Employees Only)		\$		\$	
D-3	Audit Services	No. of Rev. and Exp. Transactions	2,123	\$	2,146	\$	23
D-4	Utilities	Square Feet	7,638	\$	11,972	\$	4,284
D-5	Communications	Square Feet	40	\$	9,405	\$	9,368
E	Small Business Administration	Percentage of Time		\$		\$	
F	County Commission	FTEs (Constitutional @ 1/4)	24	\$	14,066	\$	14,042
G	County Administration	FTEs (no Constitutional)	24	\$	(5,134)	\$	(5,158)
H	Internal Audit	Service Hours		\$		\$	
I	Employee Relations and Personnel	FTEs (no Constitutional)	74	\$	11,715	\$	11,691
J	Purchasing			\$		\$	
J-1	Purchasing - Stores	Allocated to Operational Units		\$		\$	
J-2	Purchasing Administration	Stock Requisition Lines	42	\$	1,736	\$	1,694
J-3	Stores	Number of Inhibitors	1	\$	5,504	\$	5,503
J-4	Mailroom	weighted number of processed documents		\$		\$	
J-5	Contracts	weighted number of processed documents	4	\$	530	\$	526
K	Purchasing	No. of Purchase Orders		\$		\$	
K	ISS Enterprise (previously Schedule D-6)	ISS cost allocation plan	84,270	\$	13,892	\$	(70,378)
L	County Attorney	Service Hours	145	\$	20,352	\$	20,207
M	Facilities Management			\$		\$	
M-1	Facilities Development and Operations	Allocated to Operational Units		\$		\$	
M-2	Capital Improvements	Direct Assign. to 3xxx - Capital Outlay		\$		\$	
M-3	Electronic Services & Security	Square Feet	1,910	\$	1,321	\$	(389)
M-4	Property and Real Estate Management	Percent of Time		\$		\$	
M-5	FDO Management Admin.	Directly Allocated to FDO		\$		\$	
M-6	FDO Mgmt. - Security (A) - Chiers	Square Feet * Level of Service	7,638	\$	29,552	\$	21,914
M-6	FDO Mgmt. - Security (B) - Judicial	Directly Allocated to Judicial (320)		\$		\$	
M-7	FDO Mgmt. - Criminal Justice	Square Feet * Level of Service		\$		\$	
M-8	FDO Mgmt. - Government Center	Square Feet * Level of Service		\$		\$	
M-9	FDO Mgmt. - North Region	Square Feet * Level of Service		\$		\$	
M-10	FDO Mgmt. - South Region	Square Feet * Level of Service		\$		\$	
M-11	FDO Mgmt. - Central Region	Square Feet * Level of Service	7,638	\$	32,332	\$	24,694
M-12	FDO Mgmt. - Western Region	Square Feet * Level of Service		\$		\$	
N	Finance and Minutes			\$		\$	
N-1	Pre-Audit	No. of Expenditure Transactions	1,577	\$	6,211	\$	4,634
N-2	Investments	Interest Revenue	14,843	\$	146	\$	(14,697)
N-3	Revenue	No. of Revenue Transactions	546	\$	2,062	\$	1,516
N-4	Reporting and Systems	No. of Rev. and Exp. Transactions	2,123	\$	8,896	\$	6,773
N-5	Records and Minutes	Direct Assign. to 300 - County Comm.		\$		\$	
O	Court Support Services	Direct Assign. to 320 - Judicial		\$		\$	
P	Financial Management and Budget ****			\$		\$	
P-1	OGMB Administration	Allocated to Operational Units		\$		\$	
P-2	Budget and Financial Management	No. of Budget Transactions		\$		\$	
P-3	Contracts Development	Time Spent		\$		\$	
P-4	Fixed Assets	No. of Property Items		\$		\$	
P-5	Revenue Collections & Impact Fees	Direct Assign. to 760 - Gen Govr Ops		\$		\$	
P-2	Financial Management	Direct Assign. to Operational Units		\$		\$	
P-3	Debt Management	Outstanding debt		\$		\$	
P-4	Budget	Budget Transactions	90	\$	5,578	\$	5,488
P-5	Contract Development Control	Percentage of Time	39	\$	824	\$	785
P-6	Fixed Assets	Number of property items		\$		\$	
P-7	Surplus Assets	revenue generated	130,739	\$	133,257	\$	42,518



# Office of Inspector General Palm Beach County Organizational Chart

“Enhancing Public Trust in  
Government”

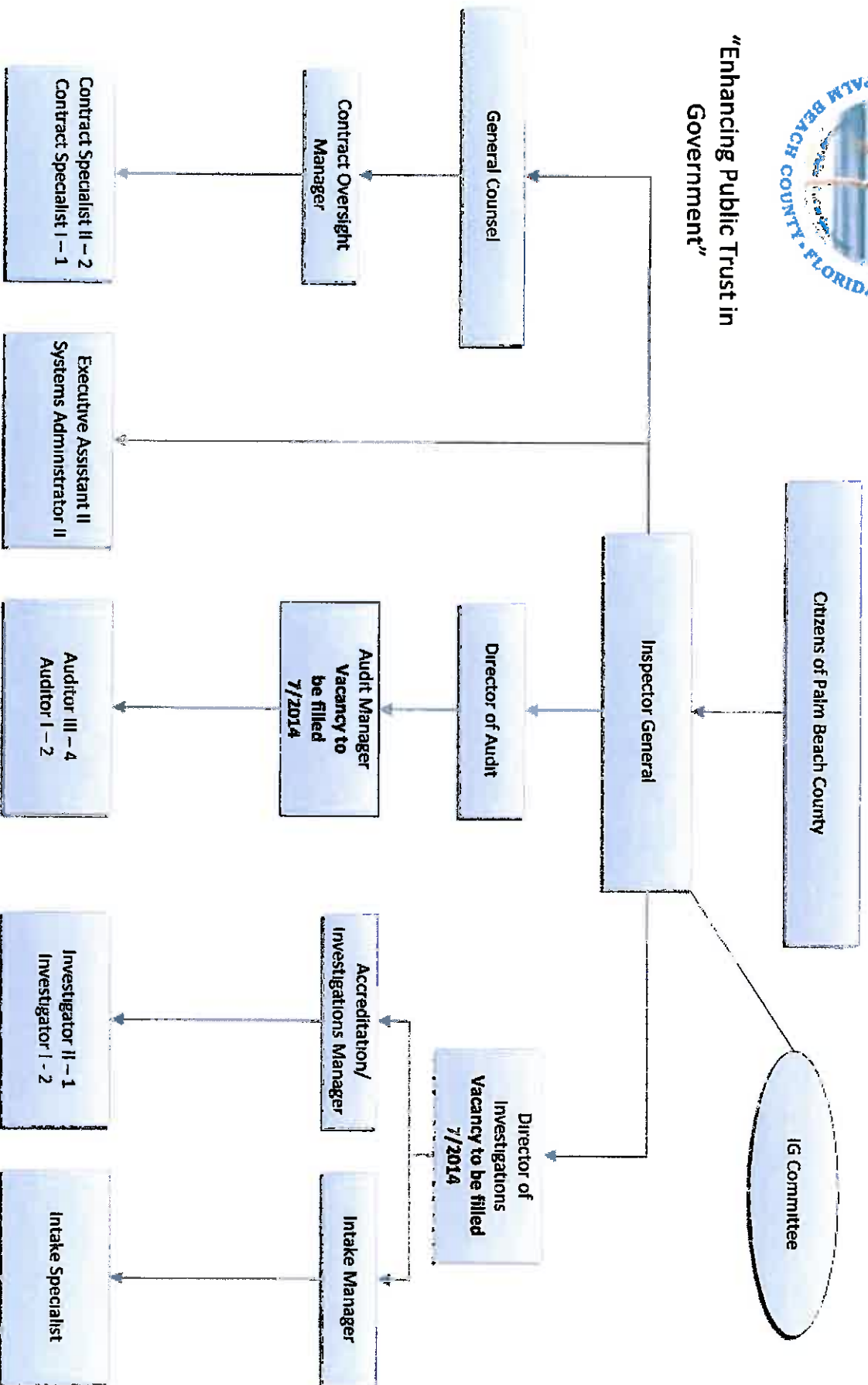


Approved OIG  
Compliment  
40 Full Time Staff



# Office of Inspector General Palm Beach County Organizational Chart

"Enhancing Public Trust in  
Government"



Current Budget  
23 Full Time Staff