



## 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: Preliminary Budget Request  
OIG Organizational Chart

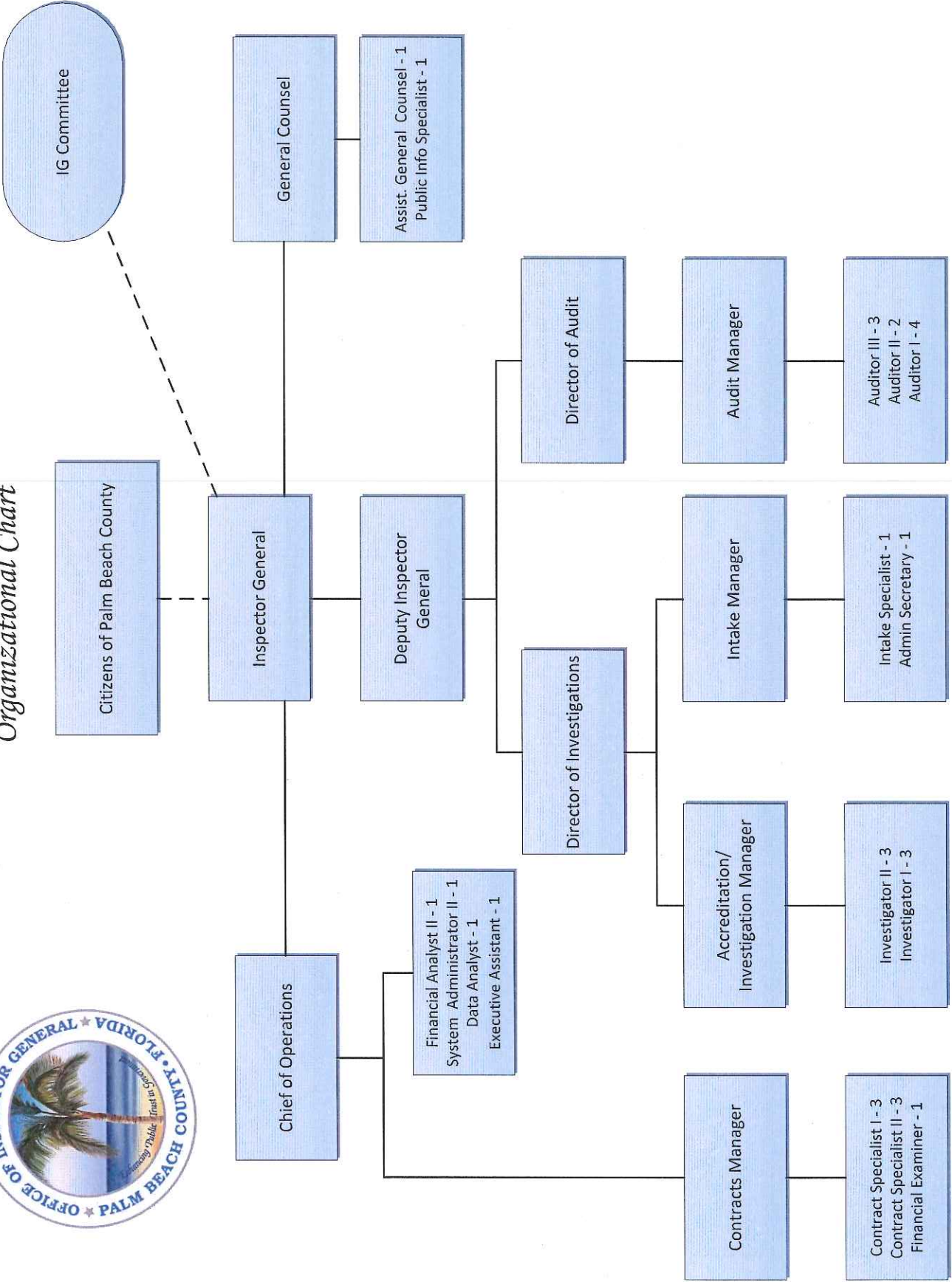
*"Enhancing Public Trust in Government"*

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**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>
<b>Personal Services</b>	<b>1,026,942</b>	<b>3,221,300</b>	<b>2,518,377</b>	<b>3,506,002</b>
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>
<b>Operating</b>	<b>116,732</b>	<b>229,476</b>	<b>224,356</b>	<b>223,797</b>
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>
<b>Capitla</b>	<b>37,760</b>	<b>10,000</b>	<b>4,000</b>	<b>15,000</b>
E9902 Operating Reserves	0	225,251	0	50,000
<b>TOTAL : Office of Inspector General</b>	<b>1,181,434</b>	<b>3,686,027</b>	<b>2,746,733</b>	<b>3,794,799</b>
<b>Total Positions</b>	<b>34</b>	<b>40</b>	<b>40</b>	<b>40</b>

*Office of Inspector General  
Palm Beach County  
Organizational Chart*



March 28, 2012

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