



Interoffice Communication

TO: Steven L. Abrams, Mayor
& Members of the Board of County Commissioners

FROM: Liz Bloeser, Director *Liz Bloeser*
Office of Financial Management & Budget

DATE: July 1, 2013

SUBJECT: Responses to Budget Workshop Requests/Questions

At the Budget Workshop on June 11th, the Board requested a list of defunded capital projects used to balance the FY 2014 budget and a response to a recommendation to eliminate library fines in certain instances. Following are the results of staff's research on these issues:

- 1. Please provide a list of defunded capital projects used to balance the FY 2014 budget.**

See Attachment 1

- 2. Response to a recommendation to eliminate library fines in certain instances.**

See Attachment 2

cc: Robert Weisman, County Administrator
Management Team
Audrey Wolf
John Callahan

Palm Beach County
Defunded Projects Used to Offset FY 2014 Capital Projects Requests

	FUNDING SUMMARY	EXPENDED Through 6/12/2013	AVAILABLE	DEFUNDED	FY 2014
B405 Countywide Hurricane Hardening of Facilities	4,500,000	2,050,470	2,449,530	(2,349,531)	99,999
This account was established to fund a variety of hurricane hardening projects – countywide. The ISS Data Center is an eligible project from this account as-is. However, Staff is recommending that it be swept and re-allocated to a new project line for the Data Center for clearer accounting purposes					
B410 Hurricane Hazard Mitigation	2,619,152	1,258,023	1,361,129	(1,361,129)	0
This account was established to fund a variety of hurricane hardening projects – countywide. The ISS Data Center is an eligible project from this account as-is. However, Staff is recommending that it be swept and re-allocated to a new project line for the Data Center for clearer accounting purposes.					
B427 Various Facility Renovations 08	200,001	69,885	130,116	(130,116)	0
This project provides for consultant and contractor services for the miscellaneous renewal and replacement of County facilities which are necessary to maximize the utilization of space in response to changing needs, including the relocation of employees, lease expiration and additional of equipment in FY 08. These funds were not spent and are being defunded. Eligible expenses that arise in the future will be paid from latter year funding.					
B435 Westgate General Government Parcel 09	350,000	0	350,000	(350,000)	0
These ad valorem funds were allocated to pay the Fire Rescue MSTU for the transfer of the existing FS #24 land and building to general government when FR moves to a new station on property approximately one block away. At this time Fire Rescue has not moved and the general government programmatic is changing. If a general government need is identified for the existing fire station at the time the new fire station is constructed, the Fire Rescue MSTU will need to be otherwise compensated.					
B441 FD&O Land Due Diligence 09	300,000	0	300,000	(300,000)	0
This project provides for the payment of land acquisition and pre-design due diligence costs associated with Property and Real Estate Management property transactions and other unfunded pre-design projects in FY 09. These funds were not spent and are being defunded. Eligible expenses that arise in the future will be paid from latter year funding.					
B504 Various Facility Renovations FY 2010	250,000	5,237	244,763	(244,763)	0
This project provides for consultant and contractor services for the miscellaneous renewal and replacement of County facilities which are necessary to maximize the utilization of space in response to changing needs, including the relocation of employees, lease expiration and additional of equipment in FY 10. These funds were not spent and are being defunded. Eligible expenses that arise in the future will be paid from latter year funding.					
B512 FDO Land Due Diligence-FY 2010	300,000	0	300,000	(300,000)	0
This project provides for the payment of land acquisition and pre-design due diligence costs associated with Property and Real Estate Management property transactions and other unfunded pre-design projects in FY 10. These funds were not spent and are being defunded. Eligible expenses that arise in the future will be paid from latter year funding.					
B523 Courthouse Courtroom Wireless	12,000	0	12,000	(12,000)	0
This was a pilot project requested by the Court and funded in FY 11 to convert one courtroom at the Main Courthouse to a wireless courtroom. Depending on the solution and success of the pilot, the scope for future year projects would otherwise be determined. Due to other priorities in implementing new courtroom technologies, this project has not started. In addition, County Staff believes that it has a low probability of success and recommended it be defunded. The Court has been notified that County Staff is recommending defunding.					
M102 Emergency Rspns Svs-Haz Matls	95,000	8,406	86,594	(86,594)	0
This project is to retain the services of an emergency contractor to provide immediate response to emergency situation or short term mitigation involving hazardous substances, containers, or any unknown material suspected of containing hazardous materials which poses an environmental concern for property owned by Palm Beach County. This project is being defunded due to lack of activity over the last few years and any future expenses will need to be addressed through FDO's operating budget if of unidentified origin, a department's operating budget if linked to a specific operating practice or an associated capital project.					
M018 Indust Hygiene Lead Compliance	3,321,987	3,241,987	80,000	(80,000)	0
This project was established to provide funding for consultant and contractor services for lead clean-up projects throughout Palm Beach County. The project is being defunded and any future expenses will need to be addressed through FDO's operating budget, or the associated capital project.					
I247 Telephone System Enhancements	1,026,803	548,486	478,317	(250,000)	228,317
All of the existing legacy PBX systems are being replaced by the new VoIP phone system over the next 2-3 years and we are minimizing any additional investments to existing systems during this phase-out period.					
I317 Belle Glade Fiber Run	900,000	0	900,000	(900,000)	0
The first phase of this project has been delayed due to the extensive time required to finalize the fiber-optic installation contract. During the Management Team's review of the FY 2014 budget, our Year 2 funding for this project was denied and a decision was made to defund all of the existing project except \$600,000 which is to be transferred to help fund the new Enterprise Data Center project.					
I318 GCC Computer Room HVAC Replacement	90,000	0	90,000	(90,000)	0
This project will not be necessary if the tentatively approved project for a new Enterprise Data Center at Vista Center moves forward.					
				(6,454,133)	



Palm Beach County Library System
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Date: June 25, 2013
To: Mayor Steven Abrams and Members, Board of County Commissioners
Via: Robert Weisman, County Administrator
Jon Van Arnam, Assistant County Administrator
From: John J. Callahan III, Library Director
Re: Waiver of Juvenile Library Fines

This memo is provided in response to Commissioner Burdick's request made during the budget workshop on June 11, 2013, concerning waiver of juvenile library fines. Staff has concluded that this suggestion requires additional research and study and recommends that consideration of any such changes be deferred until FY 2015 budget discussions.

Although often considered an unpleasant consequence of library use, library fines have traditionally been seen as a necessary step to provide an incentive for returning library material on time so that others may also enjoy them.

Additionally, library fines provide a significant amount of revenue for library budgets from a source other than ad valorem taxes. Recently some large library systems have questioned whether fines, particularly for children and teens, are proving to be an impediment to the development of literacy skills especially for those youth from less affluent families where the payment of library fines may not figure into the family budget plan.

In Palm Beach County there are 103,000 active juvenile cards of which approximately 17,000 children and teens are blocked from checking out library materials because of fines over \$5.00. The percentage of blocked juvenile cards varies across the library system and ranges from 10% at Tequesta to 34 % at South Bay.

On average the library system collects \$9,300 per month or \$111,600 per year for overdue juvenile materials. It has been noted that for most of the Palm Beach County branch locations children are dependent upon their parents for transportation to the library. Parents must sign the application for juvenile library cards and signify that they will be responsible for the return of library materials and payment of fines. Staff has reported that some parents have refused to allow their children to have library cards because of fear of accumulating fines.

Nationally two prominent city library systems, Philadelphia and San Francisco, have recently abolished library fines for juveniles. The stated

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intent is to increase literacy rates which should be reflected in higher numbers of library cards issued and increased check out of library books. Locally, Palm Beach County public elementary school libraries do not charge fines believing that policy is best for encouraging reading/learning. No librarian wants to deny access to a child seeking to check out a book because of library fines. Data on the effects of a no-fine policy is difficult to obtain. However, three questions need answers before a recommendation for policy change would be made.

- 1.) Does the elimination of fines for children and teens increase the use of juvenile library materials? Or the number of juvenile card applications?
- 2.) Would the elimination of fines result in books being kept longer
- 3.) How would the library absorb the loss of revenue?

Staff Recommends: A study be conducted to determine answers to the three questions through a literature search and contacts with libraries that have implemented a no-fine policy for children and teens. Long term assessment of increases in literacy skills would be beyond our ability, but could be hypothesized for the results. Staff will complete the study and report to the BCC prior to the - FY 2015 budget workshop.

cc: Liz Bloeser
John Wilson