



INTEROFFICE COMMUNICATION

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Palm Beach County Board of County Commissioners

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County Administrator

Robert Weisman

TO: Shelley Vana, Mayor
& Members of the Board of County Commissioners

FROM: Bob Weisman, County Administrator

DATE: June 2, 2015

SUBJECT: FY 2016 Budget Proposal

Attached, please find our FY 2016 budget proposal and supporting information. Our continuing goal was to produce a County budget that delivers necessary services, while minimizing tax requirements.

The countywide budget is balanced at the current rate of 4.7815 mills. The proposed rate will generate \$724.8 million in property taxes, \$57.5 million over the current year and \$36.2 million (5.3%) above the FY 2007 level. During this period, CPI is up 19.3%.

This budget proposal represents a \$17.7 million (5.8%) increase in the Countywide BCC Departments' ad valorem funded budgets and a \$24 million (5.2%) increase in the Sheriff's budget.

The proposed budget includes the addition of 66 new BCC positions. Thirty-six, of which, are General Fund ad valorem supported. The Personnel Position Analysis can be found on page 6 of this packet.

Major factors impacting the General Fund proposed budget are:

- Personal services costs
 - ✓ Proposed (COLA) pay increase BCC (3 %) - \$6 million
 - ✓ Health Insurance Costs - \$2.8 million
- The prior year budget included one-time funding sources of \$29.6 million which significantly offsets the additional revenue from taxes and major revenue.

A detailed list of supplemental funding requests included in the budget can be found starting on page 7 of the package.

"An Equal Opportunity
Affirmative Action Employer"

In order to submit a budget that maintained the existing tax rate, many Department requests were not included in the proposed budget.

New capital requests were cut \$23 million to \$19 million. However, this is \$7 million above the current year level.

BCC departments' supplemental operating budget requests were cut \$6.5 million to only \$3.7 million. A detailed list of the cuts can be found starting on page 15 of the package.

Reserves have been increased from \$85 million to \$88 million, or 7.5%, of the gross General Fund budget. This still falls below the County's policy level of 8% by more than \$5 million. Appropriated reserves are a key factor in assuring the County maintains sufficient fund balances. The Government Finance Officers Association recommends the following:

“If fund balance falls below a government's policy level, then it is important to have a solid plan to replenish fund balance levels. Rating agencies consider the government's fund balance policy, history of use of fund balance, and policy and practice of replenishment of fund balance when assigning ratings. Thus, a well developed and transparent strategy to replenish fund balance may reduce the cost of borrowing. “

During our most recent visit with the bond rating agencies, while they acknowledge the economic strength of Palm Beach County, they cautioned us again that declines in our fund balances and reserves could impact our rating.

Final Property values will be available on July 1st and have historically been higher than the June values.

Also included in this package are the FY 2016 Department Program Objectives and Performance Measures. County staff is continuing to review, expand and improve performance measures applicable to their programs.

Consistent with last year, all information presented to the Board is available to the public on the County's website. It will continue to be updated through the conclusion of the budget process in September.

Staff is dedicated to working with you to achieve the best results possible for the well-being of the public.

Thank you.

Attachments

- c. Management Team
 - Department Heads
 - Constitutional Officers
 - Patty Hindle
 - Lester Williams

**Board of County Commissioners
Budget Workshop
FY 2016 Proposed Budget
June 9, 2015**

Page #

Roll Call

Prayer

Pledge of Allegiance

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PALM BEACH COUNTY

FY 2016 Major Budget Assumptions and Factors

Ad Valorem Revenue (based on June 1 estimated values)

The budget proposed is balanced at the current rate of 4.7815 mills.

The proposed Countywide Ad Valorem taxes are \$724,823,380 and are:

- \$57.5 million over the current year; and
- Requires a simple majority vote of the BCC

BCC Departments

The net Ad Valorem budgets for BCC departments are up \$17.7 million (5.8%). This increase includes funding for a 3% pay increase and an increase in health insurance contributions.

The budget includes the addition of 66 new BCC positions. The new positions are primarily in Engineering, Facilities Development & Operations, Parks and Recreation, and Planning Zoning and Building- Building Division. The Personnel Position Analysis can be found on page 6 of this packet.

Sheriff

The Sheriff requested a gross budget of \$553.7 million, which is included in this proposed budget. The net ad valorem funded budget is up \$24 million (5.2%).

Capital

The proposed budget includes \$19.1 million in Ad Valorem funding for capital projects. The Summary of FY 2016 Capital Projects starts on Page 22 of this package.

Reserves

General Fund Contingency and Reserve for Balances Forward are at \$88 million. This is 7.5% of the gross General Fund budget, which is below the County's policy level of 8%. Our level of reserves is an important factor in the evaluation of the County's financial strength and to maintain our AAA rating.

Financially Assisted Agencies

The Financially Assisted Agencies (FAA) are included in the FY 2016 proposed budget at 3% above the current funding level.

Library

The Library Budget is balanced at the current millage rate of 0.5491.

Fire Rescue

The Fire Rescue Main MSTU is balanced at the current millage rate of 3.4581. The Jupiter millage rate is 1.9804, down from 2.1748.

PERCENT INCREASE (DECREASE) IN MILLAGE OVER ROLLED-BACK RATE (1)

BOARD OF COUNTY COMMISSIONERS

	FY 2015 Millage Rates	FY 2016 Rolled-Back Rate		FY 2016 Tentative Taxes		Tentative Increase or Decrease		
	Millage	Millage	Taxes	Millage	Taxes	Millage	Taxes	
Countywide (2)	4.7815	4.4807	\$679,225,372	4.7815	\$724,823,380	0.3008	\$45,598,008	6.71 %
County Library District	0.5491	0.5185	\$42,223,482	0.5491	\$44,715,360	0.0306	2,491,878	5.90 %
Fire-Rescue MSTU	3.4581	3.2609	\$201,280,109	3.4581	\$213,452,343	0.1972	12,172,234	6.05 %
Jupiter Fire-Rescue MSTU	2.1748	2.0491	\$18,180,113	1.9804	\$17,570,590	(0.0687)	(609,523)	(3.35) %
Aggregate Millage Rate (3)	6.6141	6.2609		6.6005		0.3396		5.42 %
Total Taxes			<u>\$949,084,325</u>		<u>\$1,000,561,673</u>		<u>\$51,477,348</u>	

(1) Rolled-Back Rate is the millage rate which, exclusive of new construction, will provide the same ad valorem tax revenue as was levied during the prior year.

(2) Exclusive of voted debt millages for FY 2015 and FY 2016 as shown below:

	FY 2015	FY 2016
Countywide	0.1914	0.1470
County Library	<u>0.0533</u>	<u>0.0496</u>
Total	<u>0.2447</u>	<u>0.1966</u>

(3) Aggregate Millage Rate is the sum of all ad valorem taxes levied by the governing body of a county for countywide purposes, plus ad valorem taxes levied for any district dependent to the governing body, divided by the total taxable value of the county, converted to a millage rate.

PALM BEACH COUNTY, FLORIDA

SUMMARY OF DEPARTMENT BUDGET

FY 2016 BUDGET REQUEST

	<u>FY2015</u> <u>Appropriation</u>	<u>FY2016</u> <u>Appropriation</u>	<u>Change in</u> <u>Appropriation</u>	<u>FY2015</u> <u>Revenue</u>	<u>FY2016</u> <u>Revenue</u>	<u>Change in</u> <u>Revenue</u>	<u>FY2015</u> <u>NET Ad Valorem</u>	<u>FY2016</u> <u>NET Ad Valorem</u>	<u>Change in</u> <u>NET Ad Valorem</u>	<u>%</u> <u>Change</u>
BCC Ad Valorem Funded Departments										
Community Services	34,296,521	34,483,633	187,112	18,743,707	18,399,154	(344,553)	15,552,814	16,084,479	531,665	3.42%
County Administration	2,132,320	2,124,397	(7,923)	448,550	468,958	20,408	1,683,770	1,655,439	(28,331)	(1.68%)
County Attorney	5,656,569	5,885,470	228,901	1,742,500	1,982,500	240,000	3,914,069	3,902,970	(11,099)	(0.28%)
County Commission	3,284,740	3,368,505	83,765	0	0	0	3,284,740	3,368,505	83,765	2.55%
County Cooperative Extension	2,608,057	2,698,441	90,384	234,767	272,865	38,098	2,373,290	2,425,576	52,286	2.20%
Department of Economic Sustainability	48,906,982	58,136,062	9,229,080	46,040,600	54,339,683	8,299,083	2,866,382	3,796,379	929,997	32.44%
Engineering & Public Works	56,898,884	55,672,122	(1,226,762)	13,660,547	12,448,721	(1,211,826)	43,238,337	43,223,401	(14,936)	(0.03%)
Environmental Resource Mgmt	38,654,927	37,952,429	(702,498)	28,442,855	26,829,128	(1,613,727)	10,212,072	11,123,301	911,229	8.92%
Facilities Development & Ops	40,415,698	41,834,597	1,418,899	5,950,926	4,668,754	(1,282,172)	34,464,772	37,165,843	2,701,071	7.84%
Fire Rescue Dispatch/Drowning and Prevention	8,716,111	11,058,205	2,342,094	0	0	0	8,716,111	11,058,205	2,342,094	26.87%
Fleet Management	55,253,123	49,330,196	(5,922,927)	55,253,123	49,330,196	(5,922,927)	0	0	0	0.00%
Human Resource	2,922,741	2,964,728	41,987	0	0	0	2,922,741	2,964,728	41,987	1.44%
Information System Services	30,116,610	31,064,076	947,466	8,521,224	8,655,090	133,866	21,595,386	22,408,986	813,600	3.77%
Internal Audit	1,110,295	1,158,805	48,510	0	0	0	1,110,295	1,158,805	48,510	4.37%
Legislative Affairs	520,063	523,144	3,081	0	0	0	520,063	523,144	3,081	0.59%
Medical Examiner	2,744,874	2,899,225	154,351	325,000	329,000	4,000	2,419,874	2,570,225	150,351	6.21%
Metropolitan Planning Org.	4,899,704	5,679,677	779,973	4,739,158	5,484,555	745,397	160,546	195,122	34,576	21.54%
Office of Financial Management & Budget	3,285,022	3,436,451	151,429	407,312	448,981	41,669	2,877,710	2,987,470	109,760	3.81%
Palm Tran	113,101,220	117,605,642	4,504,422	58,241,847	59,984,499	1,742,652	54,859,373	57,621,143	2,761,770	5.03%
Parks & Recreations	66,453,022	70,963,384	4,510,362	17,601,441	20,039,416	2,437,975	48,851,581	50,923,968	2,072,387	4.24%
Planning & Zoning	15,188,326	16,523,007	1,334,681	6,997,246	7,444,354	447,108	8,191,080	9,078,653	887,573	10.84%
Public Affairs	5,437,103	5,604,417	167,314	1,489,206	1,559,620	70,414	3,947,897	4,044,797	96,900	2.45%
Public Safety	34,110,887	34,191,858	80,971	19,477,405	18,445,268	(1,032,137)	14,633,482	15,746,590	1,113,108	7.61%
Purchasing	3,695,841	3,886,011	190,170	9,310	9,500	190	3,686,531	3,876,511	189,980	5.15%
Risk Management	111,072,520	110,320,235	(752,285)	110,686,545	109,936,656	(749,889)	385,975	383,579	(2,396)	(0.62%)
Youth Services	12,617,839	12,790,133	172,294	2,237,994	714,520	(1,523,474)	10,379,845	12,075,613	1,695,768	16.34%
Criminal Justice Commission	2,616,455	1,573,233	(1,043,222)	2,003,820	1,007,478	(996,342)	612,635	565,755	(46,880)	(7.65%)
Office of Community Revitalization	2,144,481	2,234,264	89,783	1,508,681	1,378,304	(130,377)	635,800	855,960	220,160	34.63%
Office of Equal Opportunity	1,159,554	1,124,284	(35,270)	412,932	357,508	(55,424)	746,622	766,776	20,154	2.70%
Office of Small Business Assistance	868,185	883,129	14,944	35,000	35,000	0	833,185	848,129	14,944	1.79%
BCC Ad Valorem Funded Departments	710,888,674	727,969,760	17,081,086	405,211,696	404,569,708	(641,988)	305,676,978	323,400,052	17,723,074	5.80%

PALM BEACH COUNTY, FLORIDA

SUMMARY OF DEPARTMENT BUDGET

FY 2016 BUDGET REQUEST

	<u>FY2015</u> <u>Appropriation</u>	<u>FY2016</u> <u>Appropriation</u>	<u>Change in</u> <u>Appropriation</u>	<u>FY2015</u> <u>Revenue</u>	<u>FY2016</u> <u>Revenue</u>	<u>Change in</u> <u>Revenue</u>	<u>FY2015</u> <u>NET Ad Valorem</u>	<u>FY2016</u> <u>NET Ad Valorem</u>	<u>Change in</u> <u>NET Ad Valorem</u>	<u>%</u> <u>Change</u>
BCC Non-Ad Valorem Departments	312,239,482	343,833,116	31,593,634	312,239,482	343,833,116	31,593,634	0	0	0	0.00%
Airports	69,763,028	79,572,312	9,809,284	69,763,028	79,572,312	9,809,284	0	0	0	0.00%
PZ&B - Building Division	35,846,865	41,973,601	6,126,736	35,846,865	41,973,601	6,126,736	0	0	0	0.00%
Tourist Development Board	65,013,542	67,953,247	2,939,705	65,013,542	67,953,247	2,939,705	0	0	0	0.00%
Water Utilities	141,616,047	154,333,956	12,717,909	141,616,047	154,333,956	12,717,909	0	0	0	0.00%
BCC Non-Ad Valorem Departments	312,239,482	343,833,116	31,593,634	312,239,482	343,833,116	31,593,634	0	0	0	0.00%
Dependent Districts										
Library	48,866,296	52,670,349	3,804,053	7,314,158	7,954,989	640,831	41,552,138	44,715,360	3,163,222	7.61%
Fire Rescue - Main MSTU	324,059,251	328,956,376	4,897,125	127,422,177	115,504,033	(11,918,144)	196,637,074	213,452,343	16,815,269	9.33%
Jupiter Fire Rescue	16,928,690	16,912,490	(16,200)	(657,530)	(658,100)	(570)	17,586,220	17,570,590	(15,630)	(0.09%)
Dependent Districts	389,854,237	398,539,215	8,684,978	134,078,805	122,800,922	(11,277,883)	255,775,432	275,738,293	19,962,861	7.80%
Other										
Commission on Ethics	577,753	578,227	474	0	0	0	577,753	578,227	474	0.08%
CRA's	25,180,470	29,300,000	4,119,530	0	0	0	25,180,470	29,300,000	4,119,530	16.36%
Health Department	2,052,586	2,114,162	61,576	0	0	0	2,052,586	2,114,162	61,576	3.00%
Financially Assisted Agencies/Cnty Sponsored	11,290,068	11,653,770	363,702	0	0	0	11,290,068	11,653,770	363,702	3.22%
General Government	17,965,431	19,234,320	1,268,889	19,252,421	19,377,242	124,821	(1,286,990)	(142,922)	1,144,068	7.09%
Other County Funded Program	23,335,000	23,222,745	(112,255)	0	0	0	23,335,000	23,222,745	(112,255)	(0.48%)
Office of Inspector General	2,827,549	2,902,104	74,555	763,143	837,698	74,555	2,064,406	2,064,406	0	0.00%
Value Adjustment Board	600,000	600,000	0	282,000	270,000	(12,000)	318,000	330,000	12,000	3.77%
Other	83,828,857	89,605,328	5,776,471	20,297,564	20,484,940	187,376	63,531,293	69,120,388	5,589,095	8.80%
Judicial										
Court Administration	1,467,298	1,646,861	179,563	448,005	473,627	25,622	1,019,293	1,173,234	153,941	15.10%
Law Library	729,311	848,638	119,327	729,311	848,638	119,327	0	0	0	0.00%
Public Defender	289,755	269,549	(20,206)	0	0	0	289,755	269,549	(20,206)	(6.97%)
State Attorney	301,257	307,819	6,562	0	0	0	301,257	307,819	6,562	2.18%
Court Related Information Technology	4,067,535	4,190,785	123,250	2,042,500	2,042,500	0	2,025,035	2,148,285	123,250	6.09%
Judicial	6,855,156	7,263,652	408,496	3,219,816	3,364,765	144,949	3,635,340	3,898,887	263,547	7.25%

PALM BEACH COUNTY, FLORIDA
SUMMARY OF DEPARTMENT BUDGET
FY 2016 BUDGET REQUEST

	<u>FY2015</u> <u>Appropriation</u>	<u>FY2016</u> <u>Appropriation</u>	<u>Change in</u> <u>Appropriation</u>	<u>FY2015</u> <u>Revenue</u>	<u>FY2016</u> <u>Revenue</u>	<u>Change in</u> <u>Revenue</u>	<u>FY2015</u> <u>NET Ad Valorem</u>	<u>FY2016</u> <u>NET Ad Valorem</u>	<u>Change in</u> <u>NET Ad Valorem</u>	<u>%</u> <u>Change</u>
Constitutional Officers										
Clerk and Comptroller	13,009,506	13,244,042	234,536	500,000	500,000	0	12,509,506	12,744,042	234,536	1.87%
Property Appraiser	17,671,398	18,456,857	785,459	0	0	0	17,671,398	18,456,857	785,459	4.44%
Sheriff	531,324,658	553,742,983	22,418,325	69,746,400	70,700,258	953,858	461,578,258	483,042,725	21,464,467	4.65%
Sheriff Grants/Other	3,041,602	3,796,672	755,070	2,741,602	3,496,672	755,070	300,000	300,000	0	0.00%
Supervisor of Elections	9,219,250	11,495,110	2,275,860	400,000	400,000	0	8,819,250	11,095,110	2,275,860	25.81%
Tax Collector	4,374,300	6,827,000	2,452,700	0	0	0	4,374,300	6,827,000	2,452,700	56.07%
Constitutional Officers	578,640,714	607,562,664	28,921,950	73,388,002	75,096,930	1,708,928	505,252,712	532,465,734	27,213,022	5.39%
GRAND TOTALS:	2,082,307,120	2,174,773,735	92,466,615	948,435,365	970,150,381	21,715,016	1,133,871,755	1,204,623,354	70,751,599	6.24%

Note: Net of the prior year equipment carry forward and revenues, the Sheriff's net ad valorem equivalent funding increase is \$24 million.

Department	Adopted	Adopted	FY 2015 Mid Year Adj			Final	Proposed FY 2016			Total
	FY 2008	FY 2015	Additions	Deletions	Transfers	FY 2015	Additions	Deletions	Transfers	FY 2016
<u>Board of County Commissioners</u>										
Community Services	469	156	1			157				157
County Administration	13	12				12				12
County Attorney	55	42				42				42
County Commission	28	27				27				27
County Cooperative Extension Service	39	32				32				32
Economic Sustainability	61	51				51				51
Engineering & Public Works	499	424				424	6			430
Environmental Resources Management	151	126				126				126
Facilities Development & Operations	386	305				305	6			311
Fleet Management	72	54				54	3			57
Human Resources	39	32				32				32
Information Systems Services	225	212	1			213			(1)	212
Internal Auditor	12	9				9				9
Legislative Affairs	4	3				3				3
Medical Examiner	22	19				19	1			20
Metropolitan Planning Organization	10	12				12	1			13
Office of Financial Mgmt & Budget	43	31				31				31
Palm Tran	570	609				609	4			613
Parks & Recreation	699	571				571	11	(1)		581
PZ&B - Planning & Zoning	203	143				143	2			145
Public Affairs	56	42				42				42
Public Safety	372	252				252	1		4	257
Purchasing	51	44				44	1			45
Risk Management	37	30				30				30
Youth Services	0	78				78				78
Non-Departmental:										
Criminal Justice Commission	19	11				11			(3)	8
Office of Community Revitalization	9	6				6				6
Office of Equal Opportunity	12	12				12				12
Office of Small Business Assistance	8	7				7				7
Total BCC General Ad Valorem Funded	4,164	3,352	2	0	0	3,354	36	(1)	0	3,389
<u>Other Departments and Agencies</u>										
Airports	159	148				148	5			153
PZ&B - Building Division	197	117				117	13			130
County Library	481	422				422	1			423
Fire-Rescue	1,471	1,494				1,494	4			1,498
Tourist Development	4	5				5				5
Water Utilities	518	568				568	7			575
Commission on Ethics	0	5				5				5
Office of Inspector General	0	23				23				23
Total Other Departments and Agencies	2,830	2,782	0	0	0	2,782	30	0	0	2,812
Total BCC	6,994	6,134	2	0	0	6,136	66	(1)	0	6,201
<u>Constitutional Officers</u>										
Clerk & Comptroller	144	138				138		(1)		137
15th Judicial Circuit	20	26				26	1			27
Property Appraiser	280	266				266		(9)		257
Sheriff	3,812	3,982	50			4,032				4,032
Supervisor of Elections	45	49		(3)		46				46
Tax Collector	269	315				315				315
Total Constitutional Officers	4,570	4,776	50	(3)	0	4,823	1	(10)	0	4,814
Grand Total	11,564	10,910	52	(3)	0	10,959	67	(11)	0	11,015

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS
COUNTY ADMINISTRATOR'S APPROVED BUDGET SUPPLEMENTALS

BCC Ad Valorem Funded

- **Community Services - \$75,000**
 - \$45,000 for a new psychiatrist contract for the Division of Senior Services (DOSS). These services are necessary for when the older adult in crisis is suffering from a mental health issue (not Alzheimer or dementia) and is in dire need of mental health services.
 - \$30,000 to update software for the Homeless Management Information System (HMIS). The current system is not efficient or user friendly. The current vendor is not upgrading the system timely to keep up with current operating system software versions. The current system does not keep up with HUD mandates and when updates are made to the system they are often late or have had multiple errors.
- **County Attorney - \$57,935**
 - Purchase 8 laptops including accessories & software - \$9,720
 - Software - \$39,215
 - Consulting & training services - \$9,000
- **County Cooperative Extension - \$28,151**
 - Current part-time custodial worker (20-hours per week) changed to a full-time employee. There is a multitude of meetings taking place in our Exhibit Halls and the Mounts Building Auditorium. A full-time employee will assist the current full-time employee keep the set up of each meeting room, maintain the restrooms, continue to keep every office within the Cooperative Extension Service clean and orderly.
- **Department of Economic Sustainability - \$704,681**
 - \$604,681 in Ad Valorem support due to a significant increase in economic development projects resulting in additional technical assistance activities at the commencement of each project that continues throughout the contract periods not funded through state or federal programs. Ad Valorem support is also required to offset staff costs related to increased monitoring/inspections and reporting requirements that have been implemented within the federal and state programs. In addition, there have been reductions in grant administrative funding for programs such as Neighborhood Stabilization grants (NSP1, NSP2, and NSP3), HOME and Emergency Shelter Grants. DES does not have flexibility in the use of remaining available grant funds for any variation of duties or for additional or unplanned activities, as these funds are restricted to work performed on those grants (in the past, available grant funds from numerous sources and Universal Housing were used to cover the cost of these activities). This has resulted in the ongoing challenge of anticipating how and where staff time will be charged. Without Ad valorem support, the County could be liable in the administration of federal and state funds and continued reduction in staff and resources would be detrimental to the effective management of these grants.
 - \$100,000 additional funding for the Business Development Board (BDB) to support business marketing, recruitment, expansion and retention services for Palm Beach County.
MANAGEMENT TEAM CHANGE: DECREASE REQUEST FROM \$500,000 TO \$100,000
- **Engineering & Public Works - \$354,643**
 - Overhead Crane (Rail) - \$28,000
Realignment of Suction and Jet Hose - \$55,000
The Dredge Section is responsible for the operation and maintenance of the sand transfer plants at both the North and South inlets. These sand transfer plants pump sand from one side of the inlet to the other in order to stop the migration of the sand into the inlet which could render the inlet too shallow for safe navigation of both commercial and recreational vessels and serves to replenish the sand on the beaches to the south of the inlets. Currently, the South Inlet Sand Transfer Plant (Boynton Beach Inlet) lacks the appropriate means to hoist and maneuver equipment when completing required maintenance and/or repair tasks. Dredge personnel have utilized other department's heavy equipment to hoist and maneuver the transfer plant's equipment during maintenance cycles and/or equipment failures.
Currently, the South Inlet Sand Transfer Plant (Boynton Beach Inlet) suction and jet hose attached to the dredge portion of the exterior crane is aligned in an asymmetrical manner increasing stress at the attachment point of the hoses. This proposed improvement should extend the life of the hose and connecting equipment.
 - Technical Assistant III - Signal Timing - \$49,959 The County currently maintains over 1,100 traffic signals, 817 of which are on-line, with only two Technical Assistants in the Signal Timing Section. The new position will be able to focus on implementing congestion management timing strategies, monitoring the ITS Traffic Management Center, conduct peak hour field reviews and GPS travel-time delay runs on critical corridors and assist the signal timing engineers with various signal retiming projects.

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- Construction Workers (5) - 1 Crew - \$221,684 The County currently has three (3) signal construction crews. A crew is assigned to address vehicle detection (loops). A crew is assigned to install and repair fiber. There is approximately a one (1) year back log of fiber projects. The final crew is assigned to address knockdowns, broken pull boxes and emergency repairs. The additional crew would be responsible for overhead preventative maintenance, the rebuilding of span wire traffic signals, underground conduit repair/installation and streetlight pole knockdowns. The preventive maintenance includes but is not limited to jacking up span wire, repair of signal head (hoods, back plates, etc). Currently, only approximately twelve (12) rebuilds are completed a year. There is a three (3) year back log of signal rebuilds. Includes: Vehicle - 1 42' Bucket Truck, Vehicle for Crew - 1 Box Truck
- **Facilities Development & Operations - \$392,138**
 - Facilities Services Project Manager (1) - \$5,319 This position is needed due to the backlog of new and Renewal & Replacement (R&R) projects for FY 2016. Presently, there is not enough staff to process the current workload, especially when emergencies arise. The cost of the position for FY 2016 is \$88,647, which includes \$29,364 for equipment purchases (i.e. vehicle, computer), and this will be offset by revenue of \$83,328 from interdepartmental staff costs in FY 2016. In future years, this position should be fully offset by revenue from interdepartmental staff costs.
 - Security Officer (2) - \$84,490 These positions are needed to establish a security post at the Four Points building. The personnel cost for the two positions for FY 2016 is \$70,020 and also included is \$14,470 for a utility cart.
 - Electronics System Analyst (1) - \$61,483 The Analyst is needed to minimize the Request-For-Project-Assignment (RFPA) delays, especially in the life safety projects, which will reduce the time spent by our fire electronic technicians and support project meetings and projects reviews.
 - Electronics Technician (1) - \$87,522 This position is needed to assist with the ESS renovations at the Main Detention Center (MDC). When the project is completed, this position will become the trainer for (with analyst assistance) and support tech for all the new/additional technologies that will be in place at MDC. In the long term, this position will cover the Central Detention Center (CDC) and be a dedicated MDC lead-worker. This supplemental request includes \$35,088 worth of equipment (i.e. vehicle, computer, etc.).
 - New energy tracking system - \$101,050 Replace inefficient current energy tracking software. Current program is very labor intensive, requires IT technical support, and is limited in user access.
 - Trades Crew Chief (1) - \$52,274 This position is needed for the Criminal Justice Center (CJC) Region to process daily operational tasks including, but not limited to, performing parts and material procurement for work orders, and other clerical functions, assigning of work orders, performing building audits, creating work orders, preparing specifications for material requests, checking on vendors, and processing project labor into Maximo. As an added benefit, by approving this request, it would give the department another trained person to promote internally when supervisory positions become vacant. It is believed that the addition of another Trades Crew Chief position would reduce the TCC to tradespersons ratio and allow more time for field inspection.
- **Financially Assisted Agencies - \$338,702**
 - This supplemental request represents a 3% increase in funding. FAA agencies have received flat or reduced funding since 2009, while the demand for services continues to increase. Agencies have had to absorb cost of operations increases and significant fluctuations in State and Federal funding. Each agency has a set of outcomes associated with the performance measures of their contract and we have been moving them towards evidence based programming which is more effective and usually more expensive to implement.
- **General Government - \$200,000**
 - This funding is needed to update flood maps by accomplishing detailed analysis of flood mapping for areas within the unincorporated County, which could not be analyzed in depth by FEMA due to insufficient funding. Some areas have not had their mapping updated since the original flood maps were introduced in 1970 others have been updated with newer LiDAR or Hydrologic and Hydraulic studies. Funding will allow for increased accuracy of flood maps which when revised will identify flood zone areas in the unincorporated county.
- **Health Department - \$61,576**
 - The requested 3% increase is needed to update Environmental Public Health (EPH) Division's Information Technology capabilities, in an effort to continue streamlining the EPH Division. Purchasing portable computer tablets for county authorized programs will allow the department to make use of available paperless technology for more efficient inspection

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services. The remainder of the increase is needed to upgrade vehicles, an action that has been put off for several years.

- **Information Systems Services – \$100,000**
 - Convert to processor based licensing and true-up County capacity for Countywide Crystal Reports. This funding will be used to convert the licensing configuration for Crystal Reports, the County's Enterprise reporting program, from individual user based license to server processor based licenses. This licensing change will increase capacity and efficiencies for this countywide automation tool which is used to produce reports using data from the Advantage Financial System and other database sources and will impact these report writing capacities if not funded.
- **Medical Examiner - \$80,056**
 - Forensic Investigator I (1) - \$52,356 The investigator workload has increased sufficiently to justify an additional position. This is documented by a workload survey among other similar sized Medical Examiner's Offices in the state. Currently, each Palm Beach Forensic Investigator I works 67 more cases annually compared to the average forensic investigator at the other 5 offices surveyed. If an additional Forensic Investigator I is added, the average annual forensic investigator workload for Palm Beach will be identical to the average workload for the other surveyed medical examiner offices.
 - \$7,500 to fund the cost of the National Association of Medical Examiners (NAME) inspection and accreditation program. NAME was created to improve the overall quality of medicolegal death investigation and is granted only to Medical Examiner or Coroner Offices that meet stringent procedural guidelines and passes a thorough inspection. In 2011, the Palm Beach County Medical Examiner Office, received accreditation by NAME. The accreditation is valid until 2016 and serves as recognition of the highest caliber of medicolegal death investigation. Only six Medical Examiner Offices in the State of Florida have earned NAME Accreditation, and just 60 nationwide. The Medical Examiner's office will be inspected in 2016.
 - \$20,200 funding is to replace existing digital radiography equipment and software: The current digital radiography (x-rays) equipment (Kodak Orex PcCR 1417) has been used for over 9+ years and requires upgrading because both the equipment and software are out-of-date and no longer supported by the manufacturers. This equipment is used to identify the location of bullets in the body, identify fractures and other bony injuries, and occasionally help identify unknown decedents as required by law. This imaging is essential for homicide, infant and Skeletal remains autopsies and is used as an exhibit during trial testimony. These images are to be maintained and accessible indefinitely per the Medical Examiners Administrative code 11G, the software is currently using Windows XP which is no longer supported, making this product ineffective for the duplication of x-rays for litigation purposes.
- **Metropolitan Planning Organization - \$0**
 - Fiscal Specialist III - \$45,377 grant funded no match. This position will function as support to the Financial Analyst II. As the Internal Auditor's Risk Assessment recommended the MPO needs to promote segregation of duties, this position will initiate procurement documents for the Financial Analyst's approval. In addition, this position will be responsible for: auditing expenditures by reconciling with Advantage, running monthly expenditure and revenue reports, processing payroll and mileage/travel vouchers, maintaining files (expenditures, payroll, travel, mileage), and assisting with budget preparation. This will allow the Financial Analyst to take on additional roles and responsibilities such as instituting online timesheets in HRIS, consultant contract establishment and management, etc.
- **Office of Community Revitalization - \$200,000**
 - The funding is necessary for implementation of the 2016 Resident Education to Action Program.
- **Palm Tran – \$160,961**
 - Safety & Training Supervisor (1) - \$59,328 The requested employee will assist with the work load currently within the department. This will provide existing staff more time to perform research functions and provide more training. This training will promote a safer and more efficient work environment, and help to reduce accidents and incidents caused by employees thereby reducing the costs of litigation incurred by the County.
 - Bus Operator (9) – (\$17,448 net savings)
This request is to hire nine (9) additional bus operators as a way of reducing overtime. All the additional operators would be assigned to the extra-board and would serve to cover work that is now being covered on an overtime basis. Palm Tran would add five (5) operators for North County, three (3) for South County and one (1) at our Belle Glade Facility. The hiring of the (9) bus operators would reduce the requested overtime for FY2016 by \$369,000.

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- Utility Worker (1) - \$40,822 This position would supplement the one mechanic position needed to staff the facility. The labor contract requires at least two people working on any shift. The function of the utility worker is to address routine cleaning, fueling, and servicing of the 16 buses stationed at the Belle Glade facility.
- Customer Service Representative (2) - \$78,259 In FY 2013-2014 a total of 273,796 calls were received, however a total of 72,138 calls were abandoned. Abandoned calls are described as (a) customer disconnected the call before it was answered, (b) calls were held in the queue too long, or (c) the bus may have arrived before the call was answered by the rep. The section currently has seven (7) employees, four (4) of which are full time permanent employees, and three (3) are temps. On a monthly basis, each representative averages 2,400 calls a month and 859 calls are being abandoned. This is attributed to staffing shortfalls. Currently the Customer Service Representatives and one Customer Service Supervisor do not provide coverage for 67% of the operational hours on the weekends. At present 46.5 hours per week of fixed route operational hours have no coverage.
- **Parks & Recreation - \$500,000**
 - Information Management System Specialist position - \$49,959 This position will assist the Systems Administrator I in managing several Department point-of-sale systems (RecTrac, GolfTrac, Gateway, Campground Manager, Digital Payment Technologies, and ParkMobile) within the Parks and Recreation Department. This position will manage all security rights including user access levels in each application, annually setup all rates in the system, and provide functional support for all third party software related issues (ISS provides hardware and infrastructure related support as needed). This position is critical to the operation of the Department as approximately \$17M in revenue is run through these applications each year. ISS supports this request.
 - \$25,000 for contracting with an agency, comprised of a team of specialized professionals with strong, appropriate skill sets to ensure the department's most important messages reach targeted audiences in the community. Advances in technology have dramatically changed the manner and speed in which people communicate and obtain information, and these changes are continuing at a rapid pace. For this reason, an effective public education program now requires a variety of specific and highly specialized skills. Examples include website content, targeting mobile devices, social media, media relations, e-news, and a variety of outreach methods. Existing staff do not have sufficient resources to provide these services.
 - \$100,000 one time request to pay for a consultant to develop the Department's Long Range Master Plan. A long range parks and recreation system master plan is necessary. The 25 year plan will include stakeholder input and direct the activities of the department through the year 2040. A high-level professional consultant specializing in park system planning will be sought through a competitive process. Plan deliverables will include at a minimum: community inventory, level of service standards, county-wide resource analysis, community needs assessment, recreation trend analysis, recommendations for provision of facilities and services, parkland acquisition and development; performance metrics; and a linkage to capital improvement plan. This long range park and recreation system master plan will be in compliance with the national Commission for Accreditation of Park and Recreation Agencies.
 - \$37,700 for contract security and law enforcement personnel. Contract security personnel will be used for directed assignments at select locations to prevent unauthorized play, secure renovated fields, and to supplement Ranger resources. Funding for law enforcement personnel is needed for directed assignments such as the "no alcohol" enforcement at Ocean Reef Park, Phil Foster Park, and Jim Barry Light Harbor Park.
 - Seasonal Park Ranger positions (3) - \$58,936 These positions are needed due to park overcrowding (vehicular and patron). During weekends and special events, Rangers have had to regulate vehicular traffic into parks for hours at a time to ensure park patron safety and to assure emergency services could assess the park, if needed. These positions would be used during park peak hours to alleviate this issue.
 - Recreation Specialist II position - \$12,462. The Sports and Wellness Section will be taking on the responsibilities of Special Use Permitting and begin implementing private outdoor fee based activity permits. Additional staff will be needed to take on these additional responsibilities. This position will be offset by a \$600 annual permit fee (\$600*50=\$30,000).
 - Maintenance Worker II position - \$34,281 This position is needed to maintain improvements to John Prince Park and Lake Osborne Drive. Currently, over 700 acres are maintained by five (5) employees on the mowing crew. Improvements such as a new fitness zone and dog park increase the need for maintenance service in these areas. In addition, Lake Osborne Drive requires more upkeep than current staffing can absorb. These duties are in addition to the routine maintenance of 23 restrooms, five (5) rental pavilions, seven (7) playgrounds, eight (8) tennis courts, two (2) volleyball courts, four (4) boat launching ramps, four (4) fishing piers

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and numerous trails and picnic shelters. Central District does not have adequate staffing to perform additional duties in addition to current workload.

- General Maintenance Mechanic - \$36,495 This position is needed to assist existing staff in the fabrication and installation of new and replacement wood, metal and plastic used in the maintenance and repairs of buildings, boardwalks, fishing piers, floating docks, playgrounds and other amenities in our existing parks.
- Land Management Assistant - \$38,907 This position is needed to assist with non-native plant removal and control for over 22 miles of trail ways and for future maintenance of approximately 55 acres of created/restored wetlands and 53 acres of uplands.
- Eliminate Resource Development Supervisor - \$(69,912) savings.
- Fertilizer, insecticides, and herbicides - \$112,619 As amenities age, the demand and cost for parts and supplies used for ongoing maintenance of our parks system has increased. The cost of fertilizer, insecticides and herbicides have also increased. The products are necessary to ensure the safety of the athletic fields and park open space areas. Without these additional funds a budget shortfall is anticipated in FY 2016.
- Increase hourly parking rate fee at Boca South Inlet Park by \$1/hr. - \$(85,941)
The current fee is \$2/hr and \$3/hr for holidays and weekends for car spaces and \$6/hr and \$8/hr for bus parking. A market survey was completed of neighboring Parks and neighboring beach parks in the City of Boca Raton charge \$16 per day Monday to Friday and \$18 per day on Weekends and Holidays.
- Ocean Rescue Lifeguards (4) Ocean Cay Park - \$141,54 These positions will be used to re-establish lifeguard service at this popular beach. and are budgeted at six (6) months because a tower needs to be installed before these employees are hired. A one-time purchase of a two person lifeguard tower (\$40,000) is needed to provide lifeguard protection at Ocean Cay Park. The Park is widely used by the public and is at full capacity on weekends and holidays.
- One (1) Registration Clerk – Lake Lytal Family Aquatic Center- \$3,975
One (1) Registration Clerk – North County Aquatic Center - \$3,975
These facilities are open Tuesday - Saturday from 9:00 a.m. to 6:00 p.m. with additional programming outside of the public hours. The positions would be responsible for handling customer service needs, processing transactions, opening and closing the cashier booth and processing daily paperwork. Partial funding will be provided through the elimination of two (2) non-permanent clerical positions.
- **Planning, Zoning, & Building - \$114,925**
 - \$20,000 to hire non FRS interns to assist with daily duties and look to build a pool of professional employees for future openings.
 - Senior Planner (1) - \$62,325 Currently there is only 1 Site Planner who is the core staff in processing the increased number of applications and maintaining good customer services for the public. This position also assists other department sections to review architectural plans based on his credential as a licensed Architect. With the reduction of staff for the past several years, this section is impacted since the workload is primarily generated by Building Division's Permit activities. The Permit activities have had a significant increase since 2014.
 - Contractors Certification Field Investigator (1) - \$0 (Funded by Building Division)
In the past, the Division was able to meet its contractor oversight program demands with eight (8) Investigators. Due to budget cuts the division currently only has four (4) Investigators. Such personnel reduction has compromised the Division's ability to fulfill its mission. That is, the Division's role has been reduced to basic program maintenance and it has been unable to perform pro-active enforcement initiatives such as sweeps, interdepartmental and interagency enforcement, and to conduct comprehensive industry and citizen outreach activities.
 - \$20,000 for Non-FRS interns to assist with daily duties and to build a pool of professional employees for future openings.
 - Student temps and overtime costs - \$0
\$39,000 for student temps and overtime costs to assist with the continuing scanning of building plans to a digital format. These costs will be fully funded by the Building Division.
 - \$12,600 for monthly maintenance GPS tracking on 36 vehicles.
- **Public Safety - \$291,081**
 - Fiscal Specialist II (1) - \$36,495
This ACC position will support and perform daily routine fiscal and clerical duties to maintain timely response to county agencies and the public. This position will allow the current Senior Secretary to provide increased administrative support directly to the Division Director and the Field Operations Manager, with a more cohesive administration of the Division. The additional position would perform duties associated with personnel records, payroll completion, routine correspondence, HRIS functions, and other clerical duties. This position

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would increase and enhance production of the Division. The Division is comprised of 105 permanent positions. Of these positions, there is one Senior Secretary and one Secretary. These are the only two positions designated as clerical support for the Division.

- Countdown to Zero Initiative - \$254,586
A contract with the Animal Rescue League will begin Summer of 2015 to support the initiative which provides micro chipping, spaying/neutering, and vaccinating against rabies for at risk cats and dogs. Currently the Spay/Neuter Program is funded by \$1 and \$5 from license tag revenue, pursuant to Resolution adopted in 1995, however these amounts do not cover all of the program costs. Any increase of the \$1 and \$5 to the Spay/Neuter Program, would increase ad valorem support in the general fund for non Spay/Neuter program costs.
- **Purchasing - \$47,553**
 - Buyer Assistant - \$47,553
An additional Buyer Assistant is necessary to: (1) ensure receipt of Certificate of Insurance (COIs) for each vendor/contract, (2) support Senior Buyers and Buyers in the development and testing of "on-line bidding" prototypes, (3) update vendor information changes in the Advantage Financial System to ensure outreach to our 12,000+ vendors when implementing the "on-line bidding" program, and (4) first responder in answering questions pertaining to the "on-line bidding" program. The "on-line bidding" program is scheduled to be implemented in September 2015 and will be available to our 12,000+ vendors.

Total BCC Ad Valorem Funded - \$3,707,402

Other Departments and Agencies

- **Airports – Non Ad Valorem - \$268,713**
 - Director of Air Services Development (1) - \$105,912. The Director will be responsible for engagement with airline network planners with the goal to attract additional air service to PBI, maximize existing schedules, develop realistic target markets for air service, and coordinate with tourism, marketing, and hospitality representatives to enhance ridership on new and existing routes.
 - Access Technician (1) - \$39,762. The Access Technician will maintain Security Badging/Access data base; monitors database and generates reports; prepares activity status reports, also issues ID badges to employees/tenants, operates photographic equipment. Additionally, process applications for parking cards, collect fees and assist the public by answering questions, providing directions, handling complaints, lost and found items and other issues.
 - Stores Clerk (1) – \$31,698. The Clerk position will handle the receiving and issuing of parts, materials, supplies and equipment. Duties include preparation and maintenance of stores/supplies, etc., and completion of simple clerical records. A stores clerk receives, unpacks, checks for required specifications, and records incoming supplies; stores materials in designated storage areas, receives delivery orders and issues materials from stock as required. Allows the warehouse staff to comply with recent Internal Auditor report in regards to a better method of separation of duties and warehouse standards.
 - Land Management Assistant (1) - \$38,907. This Land Management Assistant will aid in the control in the Airport Wildlife Hazard management Plan at PBI, North County Airport and Lantana Airport. This person will assist in compliance with FAA regulations 14 CFR 139.337 to prevent and reduce hazards that wildlife and the avian population poses to the airports and aircraft. This individual will work on wildlife populations and management and habitat modifications.
 - Electronics Technician (1) - \$52,434. The Electronic Technician will perform skilled technical work in the installation, programming, repair, maintenance and modification of electronic systems at the County Airports. PBI currently has over 300 CCTV cameras requiring maintenance. Additionally the Electronic Technician will maintain the Electronic Security system for security doors/locks and new security card access programs. In addition, other duties include maintaining the airport's paging system and fire alarm systems. All County Airports are covered.
- **Fire Rescue - \$469,459**
 - Communicator III Positions (4). - \$277,829 The Dispatch Center with its current occupancy level is not sufficiently staffed for the current call volume. - \$277,829
 - \$ 4,001 - Additional General Fund support for cost of Drowning Prevention Coalition (DPC) staff 3% pay increase. Without this additional funding, the DPC will have to reduce funding available for the Learn-to-Swim program.
 - Fire Rescue Equipment & DP Software and Equipment - \$187,629

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- ✓ Four Step Hydraulic Jack - \$4,202
- ✓ Rotary Wheel Lift- \$2,098
- ✓ Box and Pan Brake - needed to help increase productivity while allowing the technicians to work safer - \$6,479
- ✓ Rowing Machines (9) - \$11,700
- ✓ Stationary Bike (2) - \$3,800
- ✓ Storage Area Network (SAN) - This is a massive storage system for housing data from multiple virtual servers which will allow for CAD upgrades. - \$50,000
- ✓ Cable and Antenna System Analyzer - to maintain and service Fire Rescue Paging and repeater and 800MHZ repeater tower sites. To find faults on cable or antenna for reliability performance. - \$21,000
- ✓ Work Bench - Electrostatic free type needed for sensitive radio repair. - \$4,500
- ✓ True CPR Coaching Device (2) - Modern technology to improve CPR technique for all personnel. - \$4,200
- ✓ Training Manikins (5) - for proper EMS training of crews in the Battalions. - \$15,000
- ✓ Fuel Focus Controller - to account for fuel distribution from station pumps to comply with internal audit finding.- \$7,000
- ✓ Fuel Focus Controller (6) - to account for fuel distribution from station pumps to comply with internal audit finding. - \$42,000
- ✓ Vent Saw and Thermal Imaging Camera - for new Engine 56. The engine was placed in service in January, 2015.- \$14,250
- ✓ Dive Rescue Recovery Manikin - Due to the high risk/high hazards surrounding black water dive activities, realistic training is a necessity. - \$1,400
- **Fleet Management - (\$99,937)**
 - Auto Technician II (3) - \$134,063. These positions are needed due to the increase in replacement cycles time frames and the corresponding downtime needed to repair vehicles and return them for the department's use. These positions will be located at the following shops: heavy equipment, light vehicle and specialized equipment. There is offsetting revenue of \$234,000 due to billable hours estimated at 1,200 hours per tech for FY 2016
- **Library - \$43,230**
 - Library Associate III - \$43,230 - New position at Lantana is needed to meet the increased demand and to obtain a service level similar to our other branch locations.
- **Planning, Zoning, & Building – Non Ad Valorem**
 - Non AdValorem Clerical Specialist (4) - \$105,657, Building Permit Tech I (3) - \$123,917, Construction Plans Examiner I (3) - \$162,468, Building Construction Inspector I (3) - \$162,967. Building Permit activity has dramatically increased in recent years. These positions are necessary to keep up with industry demands as this trend continues.
 - \$87,900 for new vehicles for anticipated new Inspectors plus 6 months of policy fees.
 - \$75,000 for non FRS employee for student temps.
 - \$75,000 for salaries and overtime wages for expedited permit service cost.
 - \$25,000 (\$10,000 Repairs/Maint and \$15,000 Office Furniture) for costs to reconfigure work area to accommodate anticipated new staff.
 - \$20,000 for GPS monthly maintenance fee for 56 vehicles.
 - \$125,000 for PC equipment for Electronic Plan Review project.
- **Water Utilities – Non Ad Valorem**
 - Engineering Assistant I, Special Projects Coordinator, & Data Processor II - \$135,774
These positions will be used to staff the Department's efforts to implement an effective Asset Management Program and related training. The implementation of an efficient Asset Management Program has become critical as the Department's infrastructure continues to age. Asset Management provides a systematic method of minimizing the life cycle costs of utility assets, meeting desired service levels, and controlling risk in the most efficient manner. The changes in work flow, personnel, technology, and infrastructure required to successfully implement the program will be addressed with cross-functional teams. Asset management also enables the Department to prioritize expenditures and establish long-term spending requirements.
 - Utility Maintenance Worker - \$35,010. This position will help eliminate the backlog of work orders for water and wastewater line breaks and other projects.
 - Customer Service Specialist I (2) - \$71,478. These positions will work in the customer service call center and help eliminate the excessive waiting time experienced by customers needing phone assistance. With these additional resources, the call waiting time will be reduced to an acceptable time.
 - Utility Plant Operator Apprentice - \$36,495. This position is needed to provide on the job

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training to help produce a qualified water plant operator. Several current water plant operators will be retiring and the Department is having trouble finding qualified replacements.

Constitutional Officers

- **Court Administration - \$58,469**

- County Court Case Manager (1) (annual cost \$58,469). The Delinquency Drug Court Case Manager coordinates the day to day operations of the Drug Court program. The position acts as the liaison between all stakeholders involved with the program, identifies potential participants, facilitates staffing, graduation and orientations, attends all court hearings meetings and trainings, researches and collects data, handles financial activities including managing the petty cash fund and billing. Additionally, this role is responsible for providing intensive case management to program participants, including coordination or services (treatment and community-related), working collaboratively with School District personnel to ensure youth are achieving academically and supporting families. This position is critical in the overall operation of the program and enhancing the lives of youth and families in the program. Statistics demonstrate that for youth in this program, G.P.A.s after participation have increased as well as an expedited timeframe accessing services.

This position was added to the complement in FY 2013 as a grant funded position. The grant has now expired, but this position is needed for the Drug Court, and should be considered along with the remainder of the Drug Court supplemental requests submitted by the Public Safety Department.

- **Court Administration – Non Ad Valorem**

- Law Clerk -\$64,260. The 15th Judicial Circuit of Palm Beach County requires a Law Clerk to handle the specialized caseload of post convictions filings. The Law Clerk will review and take action on post-conviction motions within six months of the inmate filings, prepare proposed orders for the post conviction motions, and respond to requests from the Chief Judge. The funding source for the position is the Court Innovations Fund 1324, for one year. Salary and benefit cost for the position is approximately \$64,260 using the 2016 budget assumptions. The Circuit lost 2.5 Law Clerk positions in 2008 due to a mandatory reduction in force. The Legislature has not approved the reinstatement of the positions nor funded additional Law Clerks. The ever increasing complex filings by incarcerated individuals requires the Circuit to create a one year position, using the Courts Innovations Funds, to address this unique and specialized caseload. Without the post conviction Law Clerk, the Circuit will struggle in its attempt to cover the caseload with a worst case scenario being that deadlines are missed, claims are overlooked, and orders to show cause are issued by the appellate court.

- **State Attorney - \$54,505**

- Replace 23 HP Scanners - \$16,100. Scanners being a vital and indispensable part of our move towards meeting the demands of paperless criminal justice, e-Discovery and e-Filing, we need to proceed with the replacement of this equipment.
- Background Checks - \$38,405. The county currently provides funds to cover 7 months x \$7,681 for background checks, etc. We are seeking the additional 5 months worth of funding to pay for these services.

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BCC Ad Valorem Funded

- **Community Services - \$200,000**

- Homeless families referred to the Lewis Center are in increasingly greater need of support and assistance. They are requiring longer stays in emergency housing at higher rates. During the first five months of FY15, 92 families received rapid re-housing services. The pace has not slowed down and resources have not been able to keep up. This has resulted in prioritizing families with the most housing barriers, up to and including, no income to sustain housing, employability barriers, and multiple evictions. Logically, this has resulted in a deeper subsidy for a longer period of time. The combination of increased need and fewer resources has impacted Adopt-A-Family's ability to operate at full capacity throughout the fiscal year. Additional sources of funding have been sought through grants, coupled with that from the Homeless Coalition. The increase in HOME funds for rental assistance that is being allocated will assist the more vulnerable families; however, it is not sufficient to fulfill the need for more rapid re-housing funding. It is anticipated that to meet the needs of the families in FY2016, an additional \$200,000 will be required.

- **Department of Economic Sustainability - \$562,842**

- \$50,000 - Funding is requested to assist the FAU Research Park with business development and support services.
- \$112,842 - Two (2) Economic Development Specialists (positions each \$56,421, annual cost \$154,176). Due to a significant increase in economic development incentive activities, these positions are required to provide additional technical assistance, contract compliance, financial statement analyses, underwriting and monitoring of incentives/programs. In addition, awareness of these incentives is growing in the business community. This has resulted in an increase in requests for meetings with staff. These positions will enhance and improve the ability to effectively serve the community while maintaining and managing the workload.
- \$400,000 - Supplemental funding the Business Development Board (BDB) to support business marketing, recruitment, expansion and retention services for Palm Beach County. The BCC entered into an Agreement on December 6, 2011 (R2011-1975) with the BDB, to fund business recruitment assistance, business retention activities and business expansion services in Palm Beach County. The Agreement period is from October 1, 2011 through September 30, 2016, and is in its fourth year of the term. Proposed budget includes \$100,000 of \$500,000 request.

- **Engineering & Public Works - \$1,227,084**

- Maintenance Worker II (10) - \$357,390 Road Maintenance District personnel are tasked with maintaining an ever expanding road maintenance responsibility, public requests, and various emergency responses within Palm Beach County. Due to the past recent budget cuts which occurred in FY 2009 and FY 2010 it has become very exhaustive to keep up with the growth and expansion of the Roads and infrastructure. In particular, the hand mowing maintenance required throughout the county has tripled in size and quantities due to the restructuring and expansion of roads, curbs, sidewalks. The roads that were once mowed by tractor are now required to be maintained by the (hand mowing crew) due to the reduced grass shoulder area and now has curbs and gutters with adjoining sidewalks that require crews to utilize an edger and weed eater.

Currently, Palm Beach County Road & Bridge has one (hand mowing crew) that maintains the entire county. This crew typically completes the entire county twice a year. This required task is laborious in nature and given the size of the county coupled with the small crew, has proven to cause extensive injuries and lost work time due to the increased work load assigned to this crew.

Palm Beach County's road system has also been the unfortunate recipient of budget cuts resulting from the decrease in fiscal funding for the roadway resurfacing program and drainage repairs (Culvert Replacement). The lack of roadway and culvert replacement funding has increased the Road's work load. This has become most apparent in the last few years by the individual Road Maintenance District crews through an increase in pothole repair requests and failed drainage systems. As our infrastructure ages we project to see our requests for maintenance increase demanding more from our personnel and service response time.

In closing, Road & Bridge requests (10) additional positions, R&B intentions are to add an additional (hand mowing crew) consisting of (5) MWII added positions with an additional (5) more MWII added positions that would be assigned to the current (hand mowing crew) utilizing our current Crew Chief. We would than reassign the (5) MEO II positions currently assigned to the (hand mowing crew) between the (5) Road Maintenance Districts in order to supplement Road's existing forces.

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- Street sweeper and Motor Equipment Operator IV - \$74,259 An additional sweeper truck is necessary to assist in better cleaning the roads. This is especially needed on the shoulders where the bicyclists ride.
- High Mast Tower - \$440,000 Palm Beach County has maintenance responsibilities for 44 High Mast Towers located on SR7, in which FDOT owns the equipment, and the County is under a maintenance reimbursement agreement. Since the amount of the reimbursement barely covers the electric costs, PBC budget covers the parts and repairs of the towers in excess of the fixed reimbursement amount. Since these were installed in 2002, and FDOT has informed us that they have a useful life span of approximately 20-25 years, we are now at the mid-point of that useful life and they are in need of major rehab. They have rusted out components, frayed cables, and other electrical components that are subject to not meeting National Electric Code, and OSHA safety standards. We do not have staff, nor budget, to make these major rehabs. We are requesting that a contractor be acquired through the bid process to rehab these street light towers estimated at \$440,000.
- ITS Communications Engineer (1) - \$77,303 The ITS Section currently manages approximately 2,000 Ethernet devices and 530 miles of fiber. These components and infrastructure are required to support the daily operations of the ITS Section. Currently, the responsibilities to manage the system is shared between the ITS Network Administrator, the ITS Supervisor and the Signal System Manager. The ITS technology and functions continue to grow requiring the network system to be continuously upgraded and expanded. The ITS Communication Engineer would be responsible for managing the system under a single position, thus bringing continuity and a focused staff position for the daily operations of the network and evaluating and implementing future upgrades and expansion of the County's ITS communications network. Amount Includes \$4,700 for rent of a motor pool vehicle.
- Secretary - \$36,495 This position will assist the ITS Section (Comprising of Signal Timing, ITS Communications, the Traffic Management Center, the ITS Utility Coordinators, the TSM&O staff and the Signal System Manager) with clerical and administrative functions such as phone calls, work orders, filing, correspondence, office supplies, meeting scheduling, purchase orders, etc. Currently there is no existing clerical position to assist the ITS Section with these functions.
- Addition of 2 Positions: Irrigation Technician (1) and Tree Trimmer (1) Elimination of 1 Position: Streetscape Landscaping Coordinator (1) - \$29,037
Since the recession the section has lost positions through the attrition of retiring staff that have not been replaced. Duties have continued to expand without a corresponding increase to the Section's budget to replace these positions as roads have been extended and improved and the size and number of trees has increased. This request includes personnel and two trucks to return the irrigation maintenance force to the previous level of service and allow for enhanced tree maintenance that more accurately approaches the best management practices for sustaining a healthy urban tree canopy on our thoroughfares in unincorporated Palm Beach County. Currently, the two Irrigation Techs. are territorially divided between north county and south county for routine maintenance, the Public Crew Chief performs routine maintenance acting as the missing tech. and the Construction Coordinators have been assigned remote controllers (radios) to assist with 'wet checks' for operation after the lawn maintenance vendors finish a maintenance cycle. Currently we manage more than to 8,500 trees on 148 miles of roadway with one crew consisting of two MEO's and one tree trimmer. This affords for a trimming cycle of a little more than two years between maintenance intervals. Industry best management practices suggest that a tree trimming cycle is best kept to under 18 months.
- Streetscape - \$212,600 Roadway extension, improvement and widening projects have increased outside contractual landscape mowing and maintenance costs. These expansions to the irrigation systems and replacement of off warranty irrigation components present an additional cost to operate. Pump stations replacement cost increases due to aging pumps and motors. The County wide irrigation system master controller communicates with 72 pump stations utilizing computer chips which are no longer supported by the vendor and need to be upgraded by the manufacturer. Increased funding is required in order to maintain the present level of service.
 - \$70,000 increase in mowing and maintenance costs associated with road expansion
 - \$10,000 pump station repair/replacement
 - \$50,000 irrigation master controller/ pump station communication chip upgrades
 - \$12,600 added spray head repairs associated with road expansion and off warranty components

Currently, the Streetscape section has a contract which provides for mowing and maintenance events 16 times per year. An additional \$70,000 per year would enable the contractor to increase the mowing and maintenance events to 20 times per year.

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- **Environmental Resource Management - \$100,000**
 - Over the last ten years, Mosquito Control has performed aerial spraying approximately 6 times per year. Current inventory is anticipated to be depleted by the end of the current fiscal year. At a cost of approximately \$50,000 per spray, the requested supplemental, along with the current base budget and State funding, would allow for 6 spray events in 2016.
- **Facilities Development & Operations - \$114,014**
 - \$34,000 - The County needs to increase the number of cuts (from 27 to 30) under the Landscaping annual contract, based on the growth of the grass during the rainy summer months of June, July, and August. Under the current contract these months are cut three (3) times, which is not adequate to address the level of growth that occurs during these months. This increase will restore the pre-budget cut level of service that historically these months have had, and contribute to the maintenance and appearance of these facilities
 - Procurement Specialist (2) - \$80,014 These positions would be responsible for, but not limited to, ordering materials and parts relating to work orders, processing material orders (MRs), assisting the Trades Crew Chiefs (TCCs) with getting list prices (MSRP) for items on contracts, following up on orders with the vendors on term contracts, obtaining receivers and invoices, making sure that the invoices and service tickets are matching up with the contract prices, tracking and filing of purchase orders, entering vendor services into Advantage/Maximo, accurate closing of work orders when all materials, parts, and service invoices are received and attached to the work order.
- **Financially Assisted Agencies - \$225,801**
 - Supplemental request reduced from 5% increase to 3%.
- **Information Systems Services - \$49,714**
 - \$22,300 - This funding is for replacement of the existing Wide Format Scanner, and obtain a new Multi-Function Device (MFD) for the efficient operation of the ISS Enterprise Computing Center. The efficiency of the Output Services and Scanning Services programs will be impacted if this request is not approved.
 - \$27,414 - Increase vehicle fleet by one (1) vehicle for ISS Desktop Administration. This additional vehicle is necessary to accommodate office equipment service calls by desktop staff working out of the Emergency Operations Center (EOC). ISS' ability to meet customer demand for desktop services, which in turn impact County departments' ability to work efficiently, will be negatively impacted if this supplemental request is not approved.
- **Office of Community Revitalization - \$36,495**
 - Secretary (1) (Annual Cost \$48,660). Division support to assist with projects, customers and duties associated with increased daily business, due to a higher demand for OCR Services. Since the economic downturn and loss of department secretary, OCR has been challenged to keep up with the administrative part of customer demand related to OCR projects.
- **Office of Financial Management & Budget - \$56,421**
 - Financial Analyst II (1) (annual cost \$73,017). Given the inherent potential conflict of interest that exists within Fixed Asset Management (FAMO) due to the responsibilities and duties of the Inventory Management & Control staff vis-à-vis the Surplus Disposal function and the need to effectively utilize staff for their primary assignments, required by Florida Statute Chapter 274, and other related needs; the Financial Analyst II would be assigned to supervise the Inventory Management & Control staff and would directly report to the FAMO Manager. S/he would also be able to cross-train with the Financial Analyst II assigned to the division's Financial and Fiscal Services. FAMO complement was decreased by three positions due to budget reduction measures undertaken several years ago. Restoring the fiscal related position at a professional level would result in the appropriate separation of duties and a more formalized internal control structure.
- **Palm Tran - \$1,565,265**
 - Routes 47 & 48 - \$310,333 Bus Operator (9) These routes serve the population from Belle Glade to Pahokee, and South Bay to Canal Point in the Glades Region previously had hourly all day service. An FDOT service development grant was accepted in FY 2011 to extend the service time and increase the frequency to thirty minutes all day on Route 47, and during the a.m. and p.m. hours on Route 48.
 - Route 1 - \$202,645 Bus Operators (3) This request is for additional service on Route 1 by entering the port of Palm Beach on US1. Route 1 is bi-directional, operating northbound and southbound on US1. This route deviation is based on serving the Port in both directions. Additional routing will result in 5,728 additional service hours per year and 85,675 additional service miles per year.
 - Route 3 - \$219,595 Bus Operators (2) This request is for additional service on Route 3, which serves the Military Trail corridor from the Gardens Mall in Palm Beach Gardens to the Town

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Center Mall in Boca Raton. By using two former tripper buses (buses that only operated during peak service on other routes), this change will allow the entire length of Route 3 to operate on a 30 minute service schedule. There is no capital cost associated with this modification as the existing buses operating on the route combined with the tripper buses can accommodate the additional routing and schedule. The cost of this service covers personnel, fuel, and maintenance.

- Route 10 - \$154,212 Bus Operators (2) (annual cost \$100,523). This request is for additional service on Route 10, which is the North County Cross-town Route from Jupiter Town Hall to Gardens Mall. The request is to eliminate the Maplewood Loop and add Church Street by extending Route 10 from Indiantown Road and Central Boulevard to Island Way to Limestone Creek Road to Church Street and back to Central Boulevard and Indiantown Road making all right hand turns. In total, the extension will result in 4,590 additional service hours per year and 76,500 additional service miles per year. The cost of this service covers personnel, fuel, and maintenance.
- Route 81 - \$128,817 Bus Operators (2) (annual cost \$100,523). This request is for additional service on Route 81, the South County Delray Beach Cross-town Route, via Atlantic Avenue. Service will be extended north on Jog Road from South Oriole, continuing to the shopping center on Lake Ida Road, then returning south on El Clair Ranch Road back to resume the route. In total, the extension will result in 3,939 additional service hours per year and 50,749 additional service miles per year. The cost of this service covers personnel, fuel, and maintenance.
- Route 62 - \$280,626 Bus Operators (4) (annual cost \$201,047). This request is for additional service on Route 62, the Central County Cross-town Route from Wellington to Lake Worth, via Lake Worth Road. The request is to extend Route 62 east to cross the Inter-coastal Waterway and serve the Lake Worth Beach Area east of A1A, and also increase weekend trip frequency to thirty minute service. The extension will result in 8,553 additional service hours per year and 124,812 additional service miles per year. The cost of this service covers personnel, fuel, and maintenance.
- Route 70 - \$143,662 Bus Operators (2) (annual cost \$100,523). This request is for additional service on Route 70, the South County Lantana to Delray Beach Route, via Seacrest, Swinton Avenue, and Linton Blvd. The request is to improve the on-time route performance (62%, 3rd lowest in the system) by adding twenty minutes to the existing route running time (5 minutes southbound, 15 minutes northbound) and adding a bus to the route. Adding 20 minutes in additional trip running time for each trip requires two additional bus operators, one additional bus, and results in 4,550 additional service hours per year and 65,802 additional service miles per year. The cost of this service covers personnel, fuel, and maintenance.
- Route 80 - \$54,375 Bus Operator (1) (annual cost \$50,262). This request is for additional service on Route 80, the South County Delray Beach Cross-town Route, via Lake Ida Road and Linton Blvd. The request is to improve the weekday on-time performance by adding twenty minutes to the existing route running time and adding a tripper bus in the school year during the morning peak from 7:00 a.m. to 9:30 a.m. and during the afternoon peak from 2:30 p.m. to 5:00 p.m. Adding 20 minutes in additional trip running time for each trip results in 2,054 additional service hours per year and 15,200 additional service miles per year. The cost of this service covers personnel, fuel, and maintenance.
- Financial Analyst III - \$71,000 This position is being requested to handle the increased need for financial analysis. With Palm Tran's continued growth, numerous business decisions need to be evaluated including negotiations and financial contract compliance for two unions. In addition, analysis needs to be performed for all proposed route changes, external contracts and inter-local agreements, facilities expansion, overtime reduction, fare increases, twelve financial monthly reports, and various requests by management. This position will also provide financial support for the numerous audits that Palm Tran has each year in addition to implementing audit recommendations and monitoring compliance. Currently the more in-depth analysis work for one of the County's largest departments is performed by the Finance Manager and one Financial Analyst III. This often creates problems in completing the day to day workload and supporting management with financial information.
- **Parks & Recreation - \$1,008,989**
 - Public Information Specialist position - \$42,489 It is the responsibility of the Public Information Services Section to ensure residents are kept informed about upcoming programs, safety information and initiatives, and the recreation facilities available to them. This is accomplished with printed materials and newsletters, maintenance of the department's website and postings on social media sites, the preparation and distribution of e-news, media relations and news releases, outreach efforts (including community events and a speakers bureau) and more. The public education needs of the department currently surpass the resources of the

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existing staff level of the Public Information Services Section.

- Senior Secretary position - \$23,101 Planning, Research, & Development is a new Division created in FY 2015. Currently a non-permanent employee (\$14,978) has been assisting the director in the day to day clerical functions for the section. This position cannot perform the scope of projects currently assigned. A full time Senior Secretary to provide a higher level assistance to the Division Director is needed in lieu of the non-permanent position, which will be eliminated if this request is approved.
- Three (3) SUV Vehicles - \$82,242 Extensive use over the past several years has left the Rangers with a limited fleet of high mileage vehicles, which are increasingly in need of repairs. The downtime required for preventative maintenance services and vehicle breakdowns has meant Ranger staffing levels are often subject to vehicle availability limits on weekends, which are the highest use days in the parks. Adding these vehicles to the Ranger fleet will help eliminate this restriction of staffing on weekends
- Clerical Specialist position - \$18,000 Special Events and Amphitheaters currently share a non-permanent clerical position. The non-permanent position currently supports five (5) full time employees and the workload currently exceeds the hours allotted. Full time clerical support is needed to assist with customer service, revenue collection, fiscal billing, event documentation, calendar management, and report preparation. This position will also provide clerical support for the Special Facilities Supervisor. With the approval of this request the non-permanent position (\$15,597) will be eliminated for a net cost of \$18,000.
- One (1) ½ Ton Pickup Truck - \$25,228 A vehicle is needed for the South Bay RV Campground. This vehicle will be shared by South Bay RV Campground staff. Adequate resources are not available in the district to reassign a vehicle to this location.
- Maintenance Worker II (MWII) positions (\$34,281 each) - \$34,281
Position is needed to maintain improvements to John Prince Park and Lake Osborne Drive. Currently, over 700 acres are maintained by five (5) employees on the mowing crew. Improvements such as a new fitness zone and dog park increase the need for maintenance service in these areas. In addition, Lake Osborne Drive requires more upkeep than current staffing can absorb. These duties are in addition to the routine maintenance of 23 restrooms, five (5) rental pavilions, seven (7) playgrounds, eight (8) tennis courts, two (2) volleyball courts, four (4) boat launching ramps, four (4) fishing piers and numerous trails and picnic shelters. Central District does not have adequate staffing to perform additional duties in addition to current workload. One , of two positions requested, was approved.
- Two (2) seasonal General Maintenance Mechanic positions - \$33,133
Positions are needed to assist existing staff in the fabrication and installation of new and replacement wood, metal and plastic used in the maintenance and repairs of buildings, boardwalks, fishing piers, floating docks, playgrounds and other amenities in our existing parks.
- \$187,381 - As amenities age, the demand and cost for parts and supplies used for ongoing maintenance of our parks system has increased. In addition, over the past five years the costs of fertilizer and insecticides and herbicides have also increased. The products are necessary to ensure the safety of the athletic fields and park open space areas. Without these additional funds a budget shortfall is anticipated in FY 2016. \$112,619 of \$300,009 is included in budget.
- \$400,000 - Annual funds are needed for athletic field and street/parking lot lighting improvements necessary to meet the demand of heavily permitted fields and to repair/replace aged street/parking lot lighting. Annual funds are also needed for asphalt roadways (in excess of 55 miles) and walk/bike pathways countywide due to deteriorating surfaces, eroded edges and root damage. In addition funds are needed for parking lot and roadway striping as multiple locations countywide are showing extreme fading and the need for repair.
- Non-Permanent Program Facility Assistant - \$ 13,134. The South County Civic Center is a 7 day a week operation and requires set up and break down for high traffic events several times a day. Operating hours are Sunday-Thursday, 8:00 a.m. to 10:00 p.m, Friday & Saturday 8:00 am to midnight. Current staffing levels are inadequate to support the program activity at this facility.
- \$100,000 - The unique infrastructure supported by the Aquatics Division staff at the Department's five (5) pools, two (2) waterparks, and three (3) splashpads requires regular repair and maintenance. Items include pumps, water features, and lifeguard towers. All aquatic operations are currently in need of replacing/refurbishing amenities and rebuilding pumps and motors. Currently funding is not available to address these needs.
- **Planning, Zoning, & Building - \$561,992**
 - \$200,000 - to hire consultants to prepare code amendments on Adult Entertainment, Electronic Signs/Billboards.
 - \$25,000 - to hire non FRS interns to assist with daily duties and look to build a pool of

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- professional employees for future openings. \$ 20,000 of \$45,000 request is included in the proposed budget.
- Secretary (1) - \$36,495 (Annual Cost \$48,660). Since 2013, the licensing of Type I and II Congregate Living Facilities (CLF) has been deferred by the State to the local government. This has resulted in the Department handling a significant number of applications which includes Type I and II CLF and Reasonable Accommodation, and the coordination of one single database to reference location and distance criteria of all licensed facilities. In consideration of the existing services provided by the Zoning Division, these new positions would be assigned to the above-mentioned sections to assist with the overall of workload in the Division.
 - Contractors Certification Field Investigators - \$70,103
In the past, the Division was able to meet its contractor oversight program demands with eight (8) Investigators. Due to budget cuts the division currently only has four (4) Investigators. Such personnel reduction has compromised the Division's ability to fulfill its mission. That is, the Division's role has been reduced to basic program maintenance and it has been unable to perform pro-active enforcement initiatives such as sweeps, inter-department and inter-agency enforcement, and to conduct comprehensive industry and citizen outreach activities. One of two requested positions is included in the proposed budget.
 - Planner II (1) - \$55,035 The Planning Division has identified the need of a new Planner II position as necessary to address increasing responsibilities in a number of areas. The greatest need this position would serve is to assist primary senior staff in support of an increasing workload in a number of specific tasks.
 - Code Enforcement Officer (2) - \$95,256 (Annual Cost \$127,008). Due to increased complaints from the public, Code Enforcement Officers' response time to complaints has increased significantly. The increased response time is frustrating to the public.
 - **Public Affairs - \$13,176**
 - Part-time Production Assistant (1) - \$13,176 (annual cost \$17,568). The addition of a part-time Production Assistant position is necessary to relieve the demand on the one production specialist assigned to master control duties. There is an increased in manual evening hour duties in master control associated with Channel 20 staff being tasked with expanded live evening meeting programming, such as Board of County Commissioners meetings, replays, School Board, evening events and elections. This position would also provide sick and vacation relief for the one staff member currently assigned to master control duties. Without the addition of this position, Channel 20 will need to continue covering evening master control duties with one staff on overtime.
 - **Public Safety - \$293,750**
 - \$43,750 - Florida Statue 39.304 (5) provides that the County in which the child is a resident shall bear the initial costs of medical evaluations of the allegedly abused abandoned, or neglected child. Due to the increase in exam costs per child, the Child Protection Team (CPT) is requesting an increase of \$50 per exam for a total of \$300 per exam per child.
 - Adult Reentry - \$250,000 This request is to offset a loss in grant funding for the Palm Beach County Reentry Program in order to maintain the current level of service. Currently, Palm Beach County receives \$3 million in grant funding for Reentry programs (\$1.5M for Adult and \$1.5M for Juveniles). The grant that funds the Adult Reentry was reduced by \$250,000 per year. Without support of ad valorem funds for the Adult Reentry program the following will be impacted:
 1. Five position with partner agencies that provide Reentry services will be laid off,
 2. 295 less clients will be served
 3. City of Riviera Beach RESTORE program will close.
 4. Annual support service dollars will go from \$70,000 to \$30,500. These funds allow for the following essential reentry services: Transitional Housing, Bus Passes, Vocational Training and Certification, Identification Assistance, Family Reunification Counseling and Events, Educational Classes, Peer Support Groups, Clothes and Toiletries, Tattoo Removal, On the Job Training, Substance Abuse and Mental Health Treatment Services.
 - **Public Safety (Drug Court) - \$151,197**
 - FY2015 Drug Court appropriations are \$1,068,059. The total request in FY 2016 is \$1,247,967. This is an additional \$179,908 over FY2015 to account for a loss in grant funding from previous years and to account for an increased level of service to continue best practices in the areas of drug testing and counseling. Of the \$1,247,967 request, only \$1,096,770 is being recommended. This excludes \$151,197 to fully fund the needs of the Drug Court.

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- **Criminal Justice Commission - \$334,000**

- The Criminal Justice Commission (CJC) formally endorsed "behavioral health" (mental health/substance abuse in the criminal justice system) as a priority for the upcoming fiscal year. As a result of that endorsement the Behavioral Health Task Force was formed with Public Defender Carey Haughwout and State Attorney Dave Aronberg as co-chairs. Prior work done by the CJC, Mental Health Association and the Southeast Florida Behavioral Health Network produced a list of over 30 recommendations that may be addressed with these dollars. A specific project/program has not been selected yet by the task force. It is expected that in the next month that decision on how best to proceed with recommendations will be made if the dollars are made available

Total BCC Ad Valorem Funded - \$6,450,740

Constitutional Officers

- **Court Administration - \$148,698**

- Mental Health Case Manager - \$48,780 (annual cost \$63,409), A civil mental health case manager is needed to assist with Therapeutic Court, a specialty division to assist youth with mental health issues in dependency court, as well as to assist with the Baker and Marchman Act cases. Currently we do not have a dedicated position that can monitor these types of cases and ensure timely resolution of cases and the appropriate linkage of services. For Therapeutic Court, this position will perform case reviews, draft short term goal plans, judicial review reports, and compile statistics for the division. For Marchman and Baker Act cases, this position will provide case review, tracking, and follow up related to assessments, examinations, treatment, placement and social service referrals. This position will also serve as a liaison between Court and treatment providers or related agencies to ensure compliance with Court orders and delivery of services.
- Computer Specialist II – (2) positions - \$99,918 - requested (annual cost \$64,928 per position, total annual cost \$129,856), This request is for 2 Computer Specialist II FTE positions to complement the current staff of 5 computer specialist II's. A primary initiative of the State Court System and its justice partners is the implementation of technology. Recently mandated initiatives such as the e-filing of court documents and secure transmission of signed court orders require that additional resources be dedicated to technological advancement. Additionally, the Supreme Court is developing a state-wide technology strategic plan and additional technology mandates are expected. Court technology provides technical support to all justice partners within the 77 courtrooms and hearing rooms in the five Palm Beach County courthouses. The services and functions which these partners depend on court technology to provide have increased significantly over the past 3 years, especially because of the statewide move toward fully electronic courtrooms. Additionally, new areas of service have emerged requiring technology support, e.g., in-court electronic processing of court documents; remote court interpreting; remote court monitoring; and the playback of official court records. From 2013 to 2014, completed help desk tickets for court technology increased from 4668 to 5337 and for Q1 of 2015, ticket totals are up 49% over same period last year.

Funding Request

Dept	Priority No.	Funding Prior FY's	Project Title	County Administrator's Cut	Revised Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2017- FY 2020 Projections
Countywide Ad Valorem Projects													
Engineering	0	-	Orange Blvd. from SPW to RPB Blvd. Drainage Improvements	(3,500,000)	3,500,000	-	-	-	-	-	-	-	3,500,000
Engineering	0	947,000	Seminole Colony Drainage Improvements	(2,400,000)	2,400,000	-	-	-	-	-	-	-	2,400,000
Engineering	0	-	Belvedere Rd. at LWDD E-3 Canal	(2,250,000)	2,250,000	-	-	-	-	-	-	-	2,250,000
Engineering	0	-	Duda Rd. over SFWMD Lat. 14 Canal (Hillsboro Canal)	(1,150,000)	1,150,000	-	-	-	-	-	-	-	1,150,000
Engineering	0	-	Sam Senter Rd. over Ocean Canal (SFWMD Lat. 13 Canal)	(900,000)	900,000	-	-	-	-	-	-	-	900,000
Engineering	0	-	Sandalford Blvd. over LWDD E-1-E Canal	(600,000)	600,000	-	-	-	-	-	-	-	600,000
Engineering				\$ (10,800,000)	\$ (10,800,000)	\$ -	\$ -	\$ -					
ERM	1	7,893,000	Environmental Restoration	(500,000)	1,250,000	-	-	-	-	-	-	750,000	5,000,000
ERM				\$ (500,000)	\$ 1,250,000	\$ -	\$ 750,000	\$ 750,000					
FD&O	0	-	PBSO Main Detention Center E/W Tower Building R/R	(750,000)	3,921,000	-	-	-	-	-	-	3,171,000	0
FD&O	0	-	Countywide Building Renewal & Replacement	-	3,589,000	-	-	-	-	-	-	3,589,000	54,079,000
FD&O	0	-	Youth Services 4 Points Renovations	(1,000,000)	1,250,000	-	-	-	-	-	-	250,000	0
FD&O	0	-	Countywide Parks Facility Renewal & Replacement	-	1,143,000	-	-	-	-	-	-	1,143,000	4,842,000
FD&O	0	-	Countywide Electronic Systems Renewal & Replacement	-	1,058,000	-	-	-	-	-	-	1,058,000	3,674,500
FD&O	0	-	Courthouse Courtroom Furniture, Fixtures, and Equipment	25,000	25,000	-	-	-	-	-	-	25,000	987,000
FD&O	0	-	PBSO Main Detention Electronics System Renewal/Replacement	-	700,000	-	-	-	-	-	-	700,000	0
FD&O	0	-	PBSO Community Services	-	500,000	-	-	-	-	-	-	500,000	0
FD&O	0	-	Land Due Diligence	(200,000)	300,000	-	-	-	-	-	-	100,000	900,000
FD&O	0	-	North County Courthouse Hearing Room 2706 Build-Out	-	259,000	-	-	-	-	-	-	259,000	0
FD&O	0	-	Countywide Various Facility Improvements	(150,000)	250,000	-	-	-	-	-	-	100,000	750,000
FD&O	0	-	PBSO John Prince Park Boat Dock	(191,000)	191,000	-	-	-	-	-	-	-	191,000
FD&O	0	-	Homeless Resource Center South	(165,000)	165,000	-	-	-	-	-	-	-	165,000
FD&O	0	-	North County Courthouse Secure Judicial Corridor	-	124,000	-	-	-	-	-	-	124,000	0
FD&O	0	-	810 Datura Parking Modifications	(110,000)	110,000	-	-	-	-	-	-	-	0
FD&O	0	-	ISS Network Area Decommission	(100,000)	100,000	-	-	-	-	-	-	-	0
FD&O	0	-	High Ridge Secure Lobby	-	85,000	-	-	-	-	-	-	85,000	0
FD&O	0	-	Clerk Cameras at MJC Cash Counters	-	75,000	-	-	-	-	-	-	75,000	0
FD&O	0	-	Courthouse Clerk Evidence Dehumidty	-	50,000	-	-	-	-	-	-	50,000	0
FD&O	0	-	North County Courthouse Clerk Access Control	-	8,700	-	-	-	-	-	-	8,700	0
FD&O	0	-	North County Courthouse Public Seating	(35,000)	35,000	-	-	-	-	-	-	-	35,000
FD&O	0	-	CATV Inhouse Systems	-	20,000	-	-	-	-	-	-	20,000	20,000
FD&O	0	-	West County Courthouse Public Defender Panic Buttons/Alpone	-	9,000	-	-	-	-	-	-	9,000	0
FD&O	0	-	Clerk MJC Self Service	-	-	-	-	-	-	-	-	-	100,000
FD&O	0	-	Courthouse Chief Judge CATV	-	-	-	-	-	-	-	-	-	11,400
FD&O	0	-	Courthouse Juvenile Courtroom Screen Mounts	-	-	-	-	-	-	-	-	-	12,000
FD&O	0	-	Courthouse Card Access Expansion	-	-	-	-	-	-	-	-	-	200,000
FD&O	0	-	Courthouse Central Records Fire System Mods	-	-	-	-	-	-	-	-	-	56,500
FD&O	0	-	Courthouse Closed Circuit Television (CCTV) Expansion	-	-	-	-	-	-	-	-	-	70,000
FD&O	0	-	Courthouse Command Center Expansion	-	-	-	-	-	-	-	-	-	300,000
FD&O	0	-	Courthouse Criminal Court Screen Mounts	-	-	-	-	-	-	-	-	-	106,000
FD&O	0	-	Courthouse Electronic Systems Renewal/Replacement	-	-	-	-	-	-	-	-	-	3,300,000
FD&O	0	-	Courthouse Facial Recognition	-	-	-	-	-	-	-	-	-	621,000
FD&O	0	-	Courthouse Family Monitors/TV	-	-	-	-	-	-	-	-	-	26,000
FD&O	0	-	Courthouse Judicial Corridor Doors	-	-	-	-	-	-	-	-	-	350,000
FD&O	0	-	Courthouse Judicial Dining Audio and Visual (AV)	-	-	-	-	-	-	-	-	-	80,000
FD&O	0	-	Courthouse License Plate Reader	-	-	-	-	-	-	-	-	-	138,000
FD&O	0	-	Courthouse Media Room	-	-	-	-	-	-	-	-	-	206,000
FD&O	0	-	Courthouse Rehabilitation Courtroom Public Seating	-	-	-	-	-	-	-	-	-	110,000
FD&O	0	-	Courthouse Screening Improvements	-	-	-	-	-	-	-	-	-	260,000
FD&O	0	-	Courthouse Telephonic Integration	-	-	-	-	-	-	-	-	-	250,000
FD&O	0	-	Courthouse UPS for Courtroom Mixers	-	-	-	-	-	-	-	-	-	23,000

Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's Cut	Revised Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2017- FY 2020 Projections
Countywide Ad Valorem Projects													
FD&O	0	Courthouse Video Remote Interpretation	-	-	-	-	-	-	-	-	-	-	256,000
FD&O	0	Courthouse Wireless Microphone	-	-	-	-	-	-	-	-	-	-	45,200
FD&O	0	General Government Radio Replacement	-	-	-	-	-	-	-	-	-	-	306,000
FD&O	0	Government Center McEaddy Chamber Overflow	-	-	-	-	-	-	-	-	-	-	25,000
FD&O	0	Guardian Ad Litem West County Expansion	-	-	-	-	-	-	-	-	-	-	6,000
FD&O	0	Gun Club Courthouse Secure Parking	-	-	-	-	-	-	-	-	-	-	101,000
FD&O	0	High Ridge Athletic Facilities	-	-	-	-	-	-	-	-	-	-	500,000
FD&O	0	Mosquito Control Consolidation	-	-	-	-	-	-	-	-	-	-	1,500,000
FD&O	0	North County Courthouse Courtroom #2 Build-Out	-	-	-	-	-	-	-	-	-	-	180,000
FD&O	0	PBSO Jupiter Farms Substation	-	-	-	-	-	-	-	-	-	-	280,000
FD&O	0	South County Courthouse Judicial Corridor Breakroom	-	-	-	-	-	-	-	-	-	-	168,000
FD&O	0	South County Courthouse Public Seating	-	-	-	-	-	-	-	-	-	-	40,000
FD&O	0	Special Needs Shelter	-	-	-	-	-	-	-	-	-	-	1,252,000
FD&O	0	State Attorney Main 1st Floor Shell	-	-	-	-	-	-	-	-	-	-	148,000
FD&O	0	Video Court Expansion	-	-	-	-	-	-	-	-	-	-	410,500
FD&O	0	West County Administration Building Modifications	300,000	-	-	-	-	-	-	-	-	-	700,000
				FD&O	\$ 13,967,700	\$ (2,701,000)	\$ 11,266,700	\$ -	\$ -	\$ -	\$ -	\$ 11,266,700	
ISS	1	Geographic Information System (GIS)	10,429,000	(50,000)	250,000	-	-	-	-	-	-	-	200,000
ISS	2	Belle Glade Fiber Run	-	(500,000)	400,000	-	-	-	-	-	-	-	400,000
ISS	3	Microsoft Office Suite Upgrade	-	-	1,286,005	-	-	-	-	-	-	-	1,286,005
ISS	4	Network Equipment and Vendor Support	6,850,000	(120,000)	830,000	-	-	-	-	-	-	-	830,000
ISS	5	Fiber Build-out of Enterprise Network	5,475,000	(250,000)	500,000	-	-	-	-	-	-	-	500,000
ISS	6	Wintel/UNIX Server Growth and Replacement	-	(125,000)	225,000	-	-	-	-	-	-	-	225,000
ISS	7	Enterprise Backup Growth and Replacement	2,325,000	(250,000)	200,000	-	-	-	-	-	-	-	200,000
ISS	8	WAN In-Building Cabling	-	-	100,000	-	-	-	-	-	-	-	100,000
ISS	9	Wintel/UNIX Power Storage Consolidation	615,000	(400,000)	450,000	-	-	-	-	-	-	-	450,000
ISS	10	Network/Internet Security/Threat Management	2,450,000	(100,000)	670,000	-	-	-	-	-	-	-	670,000
ISS	11	EOC Computer Room HVAC Remediation	-	-	350,000	-	-	-	-	-	-	-	350,000
ISS	12	UPS Battery Replacement (EOC & Enterprise Computing Center)	-	(30,000)	50,000	-	-	-	-	-	-	-	50,000
ISS	13	New Vista Data Center	-	(50,000)	50,000	-	-	-	-	-	-	-	50,000
ISS	14	Server Management System	-	(120,000)	-	-	-	-	-	-	-	-	0
ISS	15	Data Center(s) Upgrade to 10/100/1,000 Gigabyte	3,925,000	(100,000)	200,000	-	-	-	-	-	-	-	200,000
ISS	16	Video Service Delivery	-	(50,000)	25,000	-	-	-	-	-	-	-	25,000
ISS	17	LEX Backup & Recovery	-	(75,000)	75,000	-	-	-	-	-	-	-	75,000
ISS	18	Image and Video Archive System	-	(50,000)	100,000	-	-	-	-	-	-	-	100,000
ISS	19	Clirix Expansion	-	(75,000)	75,000	-	-	-	-	-	-	-	75,000
ISS	20	Wireless Connectivity	2,171,000	-	150,000	-	-	-	-	-	-	-	150,000
				ISS	\$ 8,331,005	\$ (2,345,000)	\$ 5,986,005	\$ -	\$ -	\$ -	\$ -	\$ 5,986,005	
Misc	0	Culvert Bridge to the Mounts Botanical Garden of PBC	-	(116,215)	-	-	-	-	-	-	-	-	116,215
Misc	0	Renovation of Cooperative Extension Office - Belle Glade	-	(33,453)	-	-	-	-	-	-	-	-	33,453
Misc	1	OCR and Countywide Community Revitalization Team Initiatives	-	(1,900,000)	100,000	-	-	-	-	-	-	-	100,000
Misc	2	Renovation of Mounts Building	-	(22,000)	-	-	-	-	-	-	-	-	345,000
Misc	5	Electrical Grid for The Mounts Botanical Garden of PBC	8,000	(444,000)	-	-	-	-	-	-	-	-	444,000
				Misc	\$ 2,615,668	\$ (2,515,668)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Parks	1	ADA Compliance Measures	-	(100,000)	100,000	-	-	-	-	-	-	-	100,000
Parks	2	Information Technology Equipment Expansion and Replacement	-	15,000	15,000	-	-	-	-	-	-	-	15,000
Parks	3	Playground Replacement and Resurfacing	-	(10,000)	65,000	-	-	-	-	-	-	-	65,000
Parks	4	Park Operations Equipment Replacement	-	195,000	195,000	-	-	-	-	-	-	-	195,000
Parks	5	Administration Building Generator Replacement	-	(100,000)	100,000	-	-	-	-	-	-	-	100,000
Parks	6	Jim Brandon Equestrian Center Footing Renovation	-	(110,000)	110,000	-	-	-	-	-	-	-	110,000

Funding Request

Priority No.	Dept	Funding Prior FY's	Project Title	County Administrator's Cut	Revised Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2017- FY 2020 Projections
Countywide Ad Valorem Projects													
Parks	7		Irrigation Improvements	(40,000)	40,000	-	-	-	-	-	-	-	340,000
Parks	8		Court Resurfacing	(96,000)	96,000	-	-	-	-	-	-	-	512,000
Parks	9		Coconut Cove Waterpark Kiosk Area Renovation		30,000	-	-	-	-	-	-	30,000	0
Parks	10		Jim Brandon Equestrian Center Electrical Expansion	(20,000)	20,000	-	-	-	-	-	-	-	20,000
Parks	11		Lifeguard Towers and Beach Access Replacements	(55,000)	105,000	-	-	-	-	-	-	-	1,255,000
Parks	12		Athletic Field Turf Renovation	(250,000)	500,000	-	-	-	-	-	-	-	1,450,000
Parks	13		Fencing	(95,000)	95,000	-	-	-	-	-	-	-	495,000
Parks	14		Nature Trail Boardwalk Replacement	(225,000)	225,000	-	-	-	-	-	-	-	905,000
Parks	15		Shade Structures	(165,000)	165,000	-	-	-	-	-	-	-	565,000
Parks	16		Sound & Light System Component Replacement	(270,000)	270,000	-	-	-	-	-	-	-	810,000
Parks	17		Jim Brandon Equestrian Center Rust Treatment and Painting	(125,000)	125,000	-	-	-	-	-	-	-	125,000
Parks	18		Jim Brandon Equestrian Center Roadway Fencing & Landscaping	(52,000)	52,000	-	-	-	-	-	-	-	52,000
Parks	19		Pool Resurfacing, Pump Repair, Equipment Replacement	(250,000)	250,000	-	-	-	-	-	-	-	858,000
Parks	20		Street Light Pole and Fixture Replacements	(350,000)	350,000	-	-	-	-	-	-	-	350,000
Parks	21		Vehicular and Pedestrian Bridge Replacements	(60,000)	60,000	-	-	-	-	-	-	-	1,260,000
Parks	22		Sports Field Lighting Replacement	(1,200,000)	1,200,000	-	-	-	-	-	-	-	1,800,000
Parks	23		South Bay RV Campground Electrical Upgrade	(200,000)	200,000	-	-	-	-	-	-	-	200,000
Parks	24		Park Operations Modular Unit Replacements	(300,000)	300,000	-	-	-	-	-	-	-	300,000
Parks	25		Phil Foster Brick Paver Walkway Renovation		85,000	-	-	-	-	-	-	85,000	0
Parks	26		Pinewoods Park Maintenance Facility	(170,000)	170,000	-	-	-	-	-	-	-	170,000
Parks	0		Boat Ramp Repairs	-	-	-	-	-	-	-	-	-	400,000
Parks	0		Picnic Shelter Replacements	-	-	-	-	-	-	-	-	-	800,000
Parks	0		Pressbox/Athletic Facility Replacements	-	-	-	-	-	-	-	-	-	4,000,000
Parks	0		Restroom Replacements	-	-	-	-	-	-	-	-	-	2,800,000
Parks	0		Roadway/Trail/Pathway Paving and Stripping	-	-	-	-	-	-	-	-	-	2,000,000
Parks	0		Septic System Replacements	-	-	-	-	-	-	-	-	-	400,000
				\$ 5,033,000	\$ (4,033,000)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
				\$ 41,997,373	\$ (22,894,668)	\$ 19,102,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,102,705	
Total Countywide Ad Valorem Projects													
Parks													
Countywide Non Ad Valorem Funded													
ERM	2	19,185,000	Jupiter Carlin Shore Protection	-	-	-	-	-	-	-	-	-	3,794,000
ERM	3	30,422,000	Juno Beach Shore Protection	-	-	-	-	-	-	2,280,000	-	2,280,000	3,770,000
ERM	4		North Boca Shore Protection	-	-	-	-	-	-	155,000	-	155,000	20,000
ERM	5		South Boca Shore Protection	-	-	-	-	-	-	-	-	-	800,000
ERM	6		Central Boca Shore Protection	-	-	-	-	-	-	942,000	-	942,000	750,000
ERM	7		Delray Beach Shore Protection	-	-	-	-	-	-	154,000	-	154,000	493,000
ERM	8		Coral Cove Dune Restoration	-	-	-	-	-	-	150,000	-	150,000	350,000
ERM	9	18,534,000	Ocean Ridge Shore Protection	-	-	-	-	-	-	150,000	-	150,000	3,480,000
ERM	10		Emergency Beach Responses	-	-	-	-	-	-	71,000	-	71,000	432,000
ERM	11		South Lake Worth Inlet Management	-	-	-	-	-	-	150,000	-	150,000	600,000
ERM	12		Singer Island Dune Restoration	-	-	-	-	-	-	-	-	-	408,000
ERM	13		South Palm Beach Shore Protection	-	-	-	-	-	-	400,000	-	400,000	3,357,000
ERM	14		Cypress Creek Natural Area Trails Facilities	-	-	-	-	-	-	-	-	-	600,000
ERM	15	4,681,000	Hungryland Slough Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	2,050,000
ERM	16		Lake Park Scrub Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	250,000
ERM	17		Lantana Scrub Natural Area Trail & Facilities	-	-	-	-	-	-	-	-	-	115,000
ERM	18	44,685,000	Loxahatchee Slough Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	1,525,000
ERM	19	23,003,000	Pine Glades Natural Area (West) Trails Facilities	-	-	-	-	-	-	-	-	-	650,000
ERM	20		Pond Cypress Natural Area Trails & Facilities	-	-	-	-	-	-	-	-	-	750,000
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,452,000	\$ -	\$ 4,452,000	
ERM													
FD&O	0	15,022,000	Airport Center Renovation	-	-	-	-	-	-	-	-	-	565,000

Funding Request

Priority No.	Dept	Funding Prior FY's	County Administrator's Cut	Revised Ad Valorem	Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2017- FY 2020 Projections
0	FD&O	-	-	-	-	-	-	-	-	-	-	13,000,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	13,300,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	3,000,000
0	FD&O	-	-	-	-	-	150,000	-	-	-	150,000	15,000,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	24,000,000
0	FD&O	172,320,000	-	-	-	-	-	-	-	-	-	0
Countywide Non Ad Valorem Funded												
0	FD&O	-	-	-	-	-	-	-	-	-	-	3,350,000
0	FD&O	2,000,000	-	-	-	-	-	-	-	-	-	20,000,000
0	FD&O	5,579,000	-	-	-	-	-	-	-	-	-	13,000,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	2,000,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	2,520,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	16,033,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	10,300,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	40,000,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	9,919,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	2,000,000
0	FD&O	-	-	-	-	-	-	-	27,600,000	-	27,600,000	0
0	FD&O	-	-	-	-	-	-	-	-	-	-	1,250,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	1,000,000
0	FD&O	-	-	-	-	-	-	-	1,000,000	-	1,000,000	4,000,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	7,687,675
0	FD&O	-	-	-	-	-	-	-	-	-	-	2,000,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	875,000
0	FD&O	-	-	-	-	-	-	-	-	-	-	2,882,600
FD&O												
Misc		68,195,000	-	-	-	-	-	-	-	-	-	5,347,000
Misc		25,000	-	-	13,384,000	-	-	-	-	-	13,384,000	3,768,000
Misc												
			\$ -	\$ -	\$ 13,384,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,384,000	\$ -
0	Parks	100,000	-	-	-	-	-	-	-	-	-	1,089,000
0	Parks	4,125,000	-	-	-	-	500,000	-	-	-	500,000	1,730,000
0	Parks	1,629,000	-	-	-	-	248,000	-	-	-	248,000	0
0	Parks	500,000	-	-	-	-	1,000,000	-	-	-	1,000,000	0
0	Parks	500,000	-	-	-	-	-	-	-	-	-	1,746,000
0	Parks	3,452,000	-	-	-	-	-	-	-	-	-	700,000
0	Parks	-	-	-	-	-	-	-	-	-	-	330,000
0	Parks	1,150,000	-	-	-	-	500,000	-	-	-	500,000	2,028,000
0	Parks	4,727,000	-	-	-	-	-	-	-	-	-	1,643,000
0	Parks	-	-	-	-	-	-	-	-	-	-	660,000
0	Parks	-	-	-	-	-	-	-	360,000	-	360,000	0
Parks												
			\$ -	\$ -	\$ -	\$ -	\$ 2,248,000	\$ -	\$ 360,000	\$ -	\$ 2,608,000	\$ -
Countywide Non Ad Valorem Funded												
			\$ -	\$ -	\$ 13,384,000	\$ -	\$ 2,398,000	\$ -	\$ 33,412,000	\$ -	\$ 49,194,000	\$ -

Funding Request

Dept	Priority No.	Project Title	Funding Prior FY's	County Administrator's Cut			Bonds	Grants	Impact Fees	Operating	Other	PropShare Share	Total	FY 2017- FY 2020 Projections
				Ad Valorem	Revised Ad Valorem	County Administrator's Cut								
Dependent Districts														
Fire	1	Fire Station #41 North	-	-	-	-	-	-	-	-	-	-	-	2,900,000
Fire	2	Agriculture Reserve South	-	-	-	-	-	-	-	-	-	-	-	3,000,000
Fire	3	Southern Blvd 20 Mile Bend Station	-	-	-	-	-	-	-	-	-	-	-	2,600,000
Fire	4	Agriculture Reserve North	-	-	-	-	-	-	-	-	-	-	-	3,700,000
		Fire Rescue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library	1	Main Library - A/C Replacement	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000	\$ -
Library	2	Royal Palm Beach - Painting	-	44,800	-	-	-	-	-	-	-	-	44,800	0
Library	3	Tequesta - Painting	-	45,000	-	-	-	-	-	-	-	-	45,000	0
Library	4	Gardens - Weatherproofing	-	60,000	-	-	-	-	-	-	-	-	60,000	0
Library	5	Gardens - Roof Replacement	-	130,000	-	-	-	-	-	-	-	-	130,000	0
Library	6	Wellington - Painting	-	90,000	-	-	-	-	-	-	-	-	90,000	0
Library	7	Okeechobee - Painting	-	39,000	-	-	-	-	-	-	-	-	39,000	0
Library	8	Okeechobee - Parking Lot	-	18,000	-	-	-	-	-	-	-	-	18,000	0
Library	9	Wellington - Fire System	-	48,000	-	-	-	-	-	-	-	-	48,000	0
Library	10	Royal Palm Beach - Parking Lot	-	47,000	-	-	-	-	-	-	-	-	47,000	0
Library	0	Air Conditioner	-	-	-	-	-	-	-	-	-	-	-	1,019,500
Library	0	Fire Alarm Panel Replacement	-	-	-	-	-	-	-	-	-	-	-	60,000
Library	0	Flooring	-	-	-	-	-	-	-	-	-	-	-	507,275
Library	0	Generator	-	-	-	-	-	-	-	-	-	-	-	50,000
Library	0	Painting / Weatherproofing	-	-	-	-	-	-	-	-	-	-	-	370,300
Library	0	Parking Lots	-	-	-	-	-	-	-	-	-	-	-	144,100
Library	0	Roof Repairs	-	-	-	-	-	-	-	-	-	-	-	485,000
		Library		\$ 585,800	\$ 585,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 585,800	
		Dependent Districts		\$ 585,800	\$ 585,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 585,800	

Palm Beach County's FY 2016 Budget has been developed using the policies described in this segment of the Budget document and is intended to facilitate management actions on financial decisions, as well as, to assist other readers of this document in understanding County finances.

The establishment of consolidated financial policies will also have the following benefits:

- Provide a concise reference guide for consideration of County financial matters.
- Direct attention to overall financial condition, rather than a narrow focus on single issues.
- Exhibit a commitment to sound financial management and fiscal integrity, establishing credibility and confidence for citizens, investors, and rating agencies.
- Demonstrate compliance with applicable Florida statutory requirements.

The financial policies on the following pages are grouped into the following categories:

- ◆ **BUDGET POLICIES**
- ◆ **REVENUE POLICIES**
- ◆ **EXPENDITURE POLICIES**
- ◆ **RESERVE POLICIES**
- ◆ **DEBT POLICIES**
- ◆ **CAPITAL IMPROVEMENT POLICIES**
- ◆ **OTHER - ROTATION OF EXTERNAL AUDITORS**

I. BUDGET POLICIES

I.1 Balanced Budget

The County's Annual Budget shall be balanced; that is, the total estimated receipts, including balances brought forward, shall equal the total appropriations and reserves (Florida Statutes, 129.01(2)(b)).

I.2 Budget Adoption

The County's Annual Budget shall be adopted by the Board of County Commissioners at the fund level.

I.3 Estimates of Receipts

The budgeted receipts shall include 95% of all receipts reasonably anticipated from all sources, including taxes to be levied, and 100% of balances brought forward at the beginning of the fiscal year (Florida Statutes, 129.01(2)(b) and 200.065(2)(a)).

I.4 Contingencies

A reserve for contingencies may be budgeted in each operating and capital fund up to 10% of the total fund budget. The Board of County Commissioners may reallocate these reserves to fund unforeseen needs during the budget year (Florida Statutes, 129.01(2)(c)(1)).

I.5 Cash Carryover

A reserve for cash carryover will be budgeted in any fund which requires monies to be carried forward into the budget year to support operations until sufficient current revenues are received. This reserve will not exceed 20% of the fund budget (Florida Statutes, 129.01(2)(c)(2)). (See Section IV. 1 -OPERATING

I.6 Budget Transfers

The Director of the Office of Financial Management & Budget has authority to approve intra-departmental transfers during the budget year. All other budget transfers (i.e. between departments, out of contingencies, and between capital projects) must be approved by the Board of County Commissioners.

II. REVENUE POLICIES

II.1 General Revenue Policy

Generally, the County reviews estimated revenue and fee schedules as part of the budget process. Estimated revenue is conservatively projected (at 95% of estimate) for five years and updated annually. Proposed rate increases are based upon:

- ◆ Legislative Constraints Fee policies applicable to each fund or activity
- ◆ The related cost of the service provided
- ◆ The impact of inflation on the provision of services
- ◆ Equity of comparable fees
- ◆ Legislative constraints

The Revenue Policy of Palm Beach County includes these informal policies, with the addition of:

- ◆ Maintenance of a diversified and stable revenue system to shelter the County from short run fluctuations in any one revenue source

II.2 Revenue Summaries

As part of the annual budget process, a consolidated summary of revenue sources will be prepared and incorporated into the County's budget documents.

II.3 Ad Valorem Taxes

The use of Ad Valorem tax revenues will generally be limited to the following funds:

Countywide:

- General
- Debt Service

Dependent Districts:

- County Library
- Fire Rescue MSTUs (Jupiter and Main Fire Rescue MSTU)

Specific allocations of such revenue will be made during the annual budget process.

II.4 Gas Taxes

The use of Gas Tax revenues will generally be limited to the following funds:

- County Transportation Trust
- Transportation Improvement
- Mass Transit
- Debt Service

II.5 Sales Taxes

The use of Sales tax revenue will generally be limited to the following funds:

- General
- County Transportation Trust
- Debt Service

II.6 Impact Fees

Palm Beach County shall require new development activity to pay impact fees for new capital facilities or expansion of existing facilities. Fees shall not exceed a pro rata share of the reasonably anticipated costs of such improvements.

Impact fees have been implemented for parks, roads, libraries, Fire Rescue, public buildings, schools, and law enforcement.

II.7 Utility Taxes

The utility tax is a tax imposed on the purchase of utility services. It provides additional revenue necessary to maintain adopted levels of service, primarily for the Sheriff's road patrol.

II.8 Tourist Development Taxes

The use of Tourist Development tax revenues will generally be limited to the Tourist Development Trust Fund and the Beach Improvement Fund.

II.9 Grants

Only grants which can reasonably be expected to be received will be considered as revenue sources for budget development purposes. The County shall amend its Budget to reflect additional grants received during the year.

II.10 Restricted Revenues - Bonds

Revenues which have been pledged to bondholders shall be restricted and will conform in every respect to covenants.

II.11 Countywide Revenues

Countywide revenues collected on a Countywide basis will be allocated only to funds which provide Countywide services.

II.12 Cost Recovery Fees (User Charges)

Cost recovery fees, where appropriate, should be established to offset the cost of providing specific services and should be reviewed on a regular basis. Board policy provides for moving towards full recovery and the Board will examine and act on exceptions to that policy.

Where full cost recovery is deemed inappropriate, cost recovery ratios should be established for consideration by the Board. (Upon approval by the Board, cost recovery ratios will be incorporated into the County's Financial Policies).

II.13 Private Contributions

The County provides many services to its residents; thereby, enhancing the "Quality of Life" in our County.

To the extent possible, efforts should be made to secure private contributions, whether in the form of volunteer services, equipment, or cash contributions. This is particularly important in helping to defray the taxpayer burden of providing programs and activities which may be considered primarily "Quality of Life" in nature; such as, various community services, cultural, and recreational activities.

III. EXPENDITURE POLICIES**III.1 Administrative Charges**

The County has a federally approved overhead distribution system which allocates General Fund Administrative Charges to the various County entities benefiting from such administrative activities. The existence of this system assures qualification for federal reimbursement of administrative costs associated with federal programs.

III.2 County Grants

As part of its annual budget process, the County identifies amounts to be granted to various community agencies which provide valuable services to the County's residents.

Because of increasing demands on the County's limited resources, the County will provide a maximum of the amount budgeted to each grant recipient. In the event that a grant recipient requests additional County funding, such request will be considered in the next year's budget process.

III.3 Grant Supported County Programs

The County conducts a variety of programs which depend on outside grants to the County for partial funding. In the event of reductions in such outside funding amounts, the program service levels will be reduced and additional County support will not be provided to compensate for the reduction of outside funding.

Full recovery of vacation and sick leave for employees working under a grant shall be undertaken.

III.4 Performance Measures

The County has developed "Performance Measures" for each of its departments in order to assure that maximum productivity is being achieved.

Where Performance Measures demonstrate activities could be provided most cost effectively by outsiders, outsourcing of such activities will be considered. Likewise, services currently outsourced will be considered to be provided directly if there is a cost benefit to the County.

Performance Measures will also provide management with criteria to use in evaluating departmental requests for increased funding levels.

IV. RESERVE POLICIES

A reserve policy is an important factor in maintaining the fiscal health of Palm Beach County. There are three primary types of reserves: Operating, Capital, and Debt. The degree of need for these reserves differs based upon the type of fund or operation involved. However, one policy statement for each type of reserve can be uniformly applied to most funds (excluding Airport and Water and Sewer, which are subject to various regulatory requirements). Board approval is required to move funds from Contingency Reserve accounts into expenditure line items.

IV.1 Operating Reserves

The adopted budget for the General Fund will include unassigned reserves (reserve for balance brought forward and contingency) in an amount which, when combined with the statutory reserve is between 10% and 15% of net budgeted expenditures and transfers for this fund.

The adopted unassigned reserves in the General Fund shall not be less than 8% of the total General Fund budget.

The County shall maintain year-end General Fund unassigned fund balance at an amount which is between 15% and 20% of audited General Fund expenditures and transfers to other funds. To the extent that the year-end audited fund balance falls outside of this range, corrective action shall be taken over a three-year period to bring the balance into conformity with this policy.

IV.2 Capital Reserves

Capital Reserves are established primarily to set aside funds to provide for additional projects, or additions to existing budgeted projects, which may be deemed appropriate for funding after the Annual Budget is adopted.

Capital Project Funds – Fund Balance

Assigned fund balance in capital projects funds include amounts which are being held for specific projects.

Amounts in bond construction funds for which the bonds were issued will be reflected as restricted fund balance.

IV.3 Debt Reserves

Debt reserves are established to protect bondholders from payment defaults. Adequate debt reserves are essential in maintaining good bond ratings and the marketability of bonds. The amount of debt reserves is established by bond indenture in association with each bond issuance.

Although these policy statements are intended to apply to various funds of the County, various Federal, State, and Local laws and regulations, and specific financial policies, may supersede them.

V. DEBT POLICIES

Palm Beach County will use debt financing when it is appropriate, which will be implemented through procedures provided in county policy CW-F-074. It will be judged appropriate only when the following conditions exist:

- ◆ When non continuous capital improvements are desired, and;
- ◆ When it can be determined that current and/or future citizens will receive a benefit from the improvement.

When Palm Beach County utilizes long-term debt financing, it will ensure that the debt is soundly financed

- ◆ Conservatively projecting the revenue sources that will be utilized to pay the debt.
- ◆ Financing the improvement over a period not greater than the useful life of the improvement.

Additionally, the County has the following policies in relation to debt financing:

- ◆ Where practical, the County will issue general obligation bonds instead of non-self supporting revenue bonds.
- ◆ Palm Beach County maintains good communications with bond rating agencies about its financial condition.
- ◆ Palm Beach County maintains overall outstanding debt less than \$1,200 per capita.
- ◆ Debt service payments, exclusive of general obligation and self-supporting debts, will be no more than 10% of actual general governmental expenditures.

Annual budgets and long-range forecasts include debt service payments and reserve requirements for all debt currently outstanding and for all proposed debt issues.

V.1 General Obligation Debt

The County will issue general obligation bonds only upon approval of the electorate after a general election as required by the Florida Constitution.

V.2 Non-Self-Supporting Debt

The County may issue non-self-supporting debt to the extent that pledged non-ad valorem revenues are at least twice the annual amount of debt service on the non-self-supporting debt and to the extent that variable interest rate on non-self-supporting debt is no more than 25% of total non-self-supporting debt in the aggregate.

V.3 Self-Supporting Debt

The County may issue self-supporting debt for proprietary fund activities based on analyses of revenues and expenses to be incurred as a result of the project or projects to be funded by the debt.

VI. CAPITAL IMPROVEMENT POLICIES**VI.1 Five-Year Program**

The County will develop a five-year Capital Improvement Program as part of each year's annual budget process and will make all capital improvements in accordance with the adopted Annual County Budget.

The County will identify the estimated costs and potential funding sources for each capital project before it is submitted to the Board of County Commissioners as a component of the five-year program.

VI.2 Operating Costs

The costs of operating and maintaining all proposed projects will be identified and incorporated into five-year financial projections for operations.

VI.3 Capital Financing

The County Administrator will determine, and recommend to the Board, the least costly financing method for all capital projects.

VI.4 Renewal and Replacement

The County shall develop and implement a program for identifying, scheduling, and budgeting for the renewal and replacement requirements of capital facilities.

VII. OTHER - ROTATION OF EXTERNAL AUDITORS

In December 1991, the Board approved a mandatory rotation policy for external auditors that prevented the current auditors from competing for the next contract. Auditing contracts have historically lasted seven years (an initial term of three years followed by up to four years of extensions). In September 2012, the Board removed the mandatory rotation requirement. The current firm can compete for the contract, but the principle must change if the same firm is used.