



INTEROFFICE COMMUNICATION

TO: Karen Marcus, Chair
& Members of the Board of County Commissioners

FROM: Bob Weisman, County Administrator

DATE: June 6, 2011

SUBJECT: **FY 2012 Budget Proposal**

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**Palm Beach County
Board of County
Commissioners**

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*"An Equal Opportunity
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Attached, please find our 2012 budget proposals and supporting information. This is the fifth year of a multi-year challenge to produce a County budget that wisely delivers necessary services at a reasonable cost while reducing expectations of future services and projects.

As directed by the Board, the budget proposal is balanced at the current year millage rate of 4.75. This is \$21.3 million below the rollback rate of 4.9220, which is the rate required to generate an equal amount of tax as the current year. At the 4.75 mills, proposed countywide 2012 property taxes will be \$587.8 million, which is \$100.8 million less than 2007, a decrease of 14.6% and 2.6% below the current year.

This budget proposal represents a \$21.5 million (9%) decrease in the Countywide BCC ad valorem funded budgets and a \$20.7 million (5%) decrease in the Sheriff's budget. I am proud to recognize the outstanding response of our employees to these challenging circumstances. After years of reducing taxes while avoiding difficult service cuts, we no longer have options. The proposed decrease for the BCC Department budgets includes the elimination of 170 vacant positions and 70 filled positions. Excluding positions added for Fire Rescue mergers, Water Utilities operation of Glades Utility Authority, grants, Inspector General & Ethics Commission, over 900 positions have been eliminated from County departments since 2008.

It should be noted, this budget proposal requires the Sheriff to cut \$17.3 million, in addition to the FRS savings, from his original budget request. The Supervisor of Elections and State Attorney's budget requests had supplemental increases. This recommendation assumes they will be limited to the current year funding level.

While there are budget cuts and service level reductions throughout the organization, the following are some of the more notable changes:

- \$3 million cut in social services funding including a \$1,070,638 reduction in funding for FAA.
- \$2.4 million increase in fares for Palm Tran Services
- \$1.8 million cut in ERM including \$1 million for Manatee Protection Program
- \$4.8 million cut in Engineering & Public Works including significant cuts in pavement repair and traffic signals and controllers.

- \$1.5 million cut in Facilities including reduced staffing for security guards and reduced hours for contractual security services
- 4.8 million cut in Parks & Recreation including reduced lifeguard coverage, closing of pools, reduced park hours, eliminate Nature Center staff and programs, and increase in parking and admission fees.
- \$2.2 million cut in Public Safety including the reduced Animal Care & Control hours, elimination of Consumer Affairs mediation program, and staffing reduction in Youth Affairs and Victim Services.
- \$1 million reduction in reserves (approximately 8% funding level)

A detail list of all budget cuts are provided in the attached package.

Our multi-year strategy for these budgetary circumstances includes not filling many vacant positions and, for the third consecutive year, offering employees an early retirement package. We are also proposing to use \$4 million of one-time available money from capital project sweeps to help reduce the deficit. These funds will not be available in FY 2013 to balance the budget. To the extent we use non-recurring resources to balance the budget we must be prepared for future cuts next year. It is critical that the Sheriff does his part to help reduce the deficit. If not, the only alternatives are increased taxes, program elimination, or service level reductions in other County programs.

This is the most difficult budget year the County has ever faced and flexibility has been severely limited. Reducing the millage rate below roll-back, to the current millage rate, results in the loss of \$21.3 million.

I recommend the Board set a millage rate at roll-back, which is currently estimated to be 4.9220 mills. This would allow the Board to reinstate some of the less desirable budget cuts.

BCC General Government employees have not received an increase since October 1, 2008. In addition, effective July 1st, employees will be required to contribute 3% toward their FRS pension. While this new employee contribution requirement provided a significant budget savings for FY 2012, the employer contribution is currently estimated to increase next year, eliminating some of this savings in the future.

While we anticipate better economic conditions for 2013, we expect continued pressure on revenues. The Board should keep this in mind as you deliberate this year's budget. We know this process will be very challenging and that you will hear contrary public demands.

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 result possible for the well-being of the public at large.

Thank you.

Attachments

- c. Management Team
 - Department Heads
 - Constitutional Officers

**Board of County Commissioners
Budget Workshop
FY 2012 Proposed Budget
June 13, 2011**

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PALM BEACH COUNTY
FY 2012 Major Budget Assumptions and Factors

Ad Valorem Revenue (based on June 1 estimated values)

As directed by the Board, the current millage rate of **4.75** is used to balance the proposed budget.

The proposed Countywide Ad Valorem taxes are **\$587,833,537** and are:

- \$15.5 million, or 2.6% less than the current year budget;
- \$21.3 million, or 3.5% below Rollback (4.9220), representing a tax decrease, as defined by the State, and
- Requires a simple majority vote of the BCC at current or rollback

BCC Departments

This year, departments did not make across the board cuts. Instead, specific departments were directed to reduce their net Ad Valorem budgets by eliminating vacant positions and then by targeting cuts that resulted in the least impact to the community. No cost of living adjustments (COLA) are included. Change in positions under proposed budget scenario: Countywide Departments 239 net decrease (70 filled positions eliminated, 170 vacant positions eliminated, 1 new position added).

Sheriff

The Sheriff requested a gross budget of \$482.6 million, or 2.8% over the FY 2011 gross budget. The County's proposed budget balanced at 4.75 mills assumes a gross budget of \$447.3 million. This reflects a reduction of \$17.3 million plus \$18 million in FRS savings.

Capital

\$13.5 million in Ad Valorem funding for capital projects, including \$0.3 million for environmental restoration projects, \$8 million for repair & renovation of various buildings, \$4.2 million for various Information Services projects, and \$1 million for park improvement projects.

Reserves

General Fund Contingency and Reserve for Balances Forward decreased by \$1 million or 1.2% from the current level. This is slightly over 8% of the total budget of the Countywide Ad Valorem funds.

Financially Assisted Agencies

The Financially Assisted Agencies (FAA) are included in the FY 2012 proposed budget at 92% of the current funding level.

Tri-Rail/Regional Transportation Authority (RTA)

The operating subsidy for Tri-Rail and RTA is currently included at the legislatively mandated minimum level of \$4.2 million.

Library

The Library Budget is balanced at the current millage rate of 0.5491, which is 3.2% less than the rolled back rate of 0.5675.

Fire Rescue

The Fire Rescue Main MSTU is balanced at the current millage rate of 3.4581, which is 3.5% less than the rolled back rate of 3.5819. The Jupiter millage is 2.1694, which is 5.3% less than the rolled back rate of 2.2895.

**FY 2011 and FY 2012 Budget
Revenues and Appropriations
Countywide Ad Valorem Funds**

Revenues	Adopted FY 2011	Proposed FY 2012	Increase/ (Decrease)
Sheriff	69,991,883	68,625,616	(1,366,267)
Other Constitutional Officers	500,000	500,000	0
Judicial	133,323	133,323	0
Major Revenues	175,900,000	175,857,000	(43,000)
BCC Dept. Revenue	41,461,467	41,591,623	130,156
Other BCC Revenue	27,667,736	17,602,618	(10,065,118)
Interest	9,000,000	5,000,000	(4,000,000)
Balance Brought Forward *	141,414,006	142,210,018	796,012
Statutory Reserve	(44,734,046)	(44,594,434)	139,612
Ad Valorem Taxes	603,303,606	587,833,537	(15,470,069)
Total	1,024,637,975	994,759,301	(29,878,674)
Appropriations	Adopted FY 2011	Proposed FY 2012	Increase/ (Decrease)
Sheriff *	469,591,694	447,566,972	(22,024,722)
Other Constitutional Officers	45,409,402	42,244,338	(3,165,064)
Judicial	2,359,236	3,633,885	1,274,649
BCC Departments	273,028,506	259,412,544	(13,615,962)
Non Departmental	59,961,481	60,742,039	780,558
Capital	10,739,391	13,426,857	2,687,466
Reserves - Undesignated	82,000,000	81,000,000	(1,000,000)
Debt Service (excludes voted)	81,548,265	86,732,666	5,184,401
Total	1,024,637,975	994,759,301	(29,878,674)
Millage	4.7500	4.7500	
Undesignated reserves as a % of Total Budget	8.0%	8.1%	

* INCLUDES PBSO carryover of \$5 million for FY 2011.

Undesignated reserves include the General Fund Contingency and Reserve for Balances Forward.

**BCC Departments
Summary of Tax Equivalent Funding**

Countywide Departments	FY 2011	FY 2012	Change in	FY 2011	FY 2012	Change in	FY 2011 NET Ad	FY 2012 NET Ad	Change in NET
	Appropriation	Appropriation	Appropriation	Revenue	Revenue	Revenue	Valorem	Valorem	Ad Valorem
Airports	\$76,699,499	\$81,795,911	\$5,096,412	\$76,699,499	\$81,795,911	\$5,096,412	\$0	\$0	\$0
Commission on Ethics	475,626	637,022	161,396	0	161,396	161,396	475,626	475,626	0
Community Services	64,208,726	67,174,312	2,965,586	44,223,185	48,578,711	4,355,526	19,985,541	18,595,601	(1,389,940)
County Administration	1,935,371	1,823,945	(111,426)	386,715	397,658	10,943	1,548,656	1,426,287	(122,369)
County Attorney	5,979,428	5,556,784	(422,644)	1,876,600	1,676,650	(199,950)	4,102,828	3,880,134	(222,694)
County Commission	2,790,816	2,762,360	(28,456)	0	0	0	2,790,816	2,762,360	(28,456)
County Cooperative Extension	2,645,476	2,600,205	(45,271)	347,762	413,038	65,276	2,297,714	2,187,167	(110,547)
Criminal Justice Commission	2,619,778	2,989,378	369,600	1,788,156	2,244,739	456,583	831,622	744,639	(86,983)
Economic Development	30,392,090	17,358,524	(13,033,566)	28,785,976	15,752,410	(13,033,566)	1,606,114	1,606,114	0
Engineering & Public Works	58,742,006	53,256,913	(5,485,093)	48,692,810	42,196,969	(6,495,841)	10,049,196	11,059,944	1,010,748
Environmental Resource Mgmt.	58,408,249	49,589,359	(8,818,890)	49,166,999	41,941,144	(7,225,855)	9,241,250	7,648,215	(1,593,035)
Facilities Development & Ops.	39,604,067	37,859,914	(1,744,153)	4,411,000	4,194,000	(217,000)	35,193,067	33,665,914	(1,527,153)
Fleet Management	47,817,638	47,453,292	(364,346)	47,817,638	47,453,292	(364,346)	0	0	0
General Government	18,146,229	19,869,981	1,723,752	20,706,483	20,806,036	99,553	(2,560,254)	(936,055)	1,624,199
Health Department	2,097,459	1,992,586	(104,873)	0	0	0	2,097,459	1,992,586	(104,873)
Housing & Community Dev.	128,786,691	112,049,872	(16,736,819)	128,645,171	111,908,352	(16,736,819)	141,520	141,520	0
Human Resources	3,077,856	3,006,482	(71,374)	8,500	14,500	6,000	3,069,356	2,991,982	(77,374)
Information System Services	28,338,874	25,955,361	(2,383,513)	5,151,203	5,313,431	162,228	23,187,671	20,641,930	(2,545,741)
Internal Audit	1,190,414	995,334	(195,080)	67,500	0	(67,500)	1,122,914	995,334	(127,580)
Court Admin	3,124,520	3,005,594	(118,926)	1,871,409	1,332,154	(539,255)	1,253,111	1,673,440	420,329
Public Defender	1,106,482	1,141,324	34,842	718,941	542,572	(176,369)	387,541	598,752	211,211
State Attorney	1,212,108	1,194,513	(17,595)	780,208	434,076	(346,132)	431,900	760,437	328,537
JIS	584,629	666,985	82,356	488,336	312,697	(175,639)	96,293	354,288	257,995
Legislative Affairs	516,314	487,176	(29,138)	0	0	0	516,314	487,176	(29,138)
Medical Examiner	2,646,404	2,511,220	(135,184)	335,500	350,000	14,500	2,310,904	2,161,220	(149,684)
Metropolitan Planning Org.	3,225,930	2,365,856	(860,074)	3,167,492	2,310,856	(856,636)	58,438	55,000	(3,438)
Office of Community Revitalization	1,798,603	2,044,259	245,656	1,206,973	1,460,054	253,081	591,630	584,205	(7,425)
Office of Equal Opportunity	2,030,188	1,315,399	(714,789)	1,800,710	1,513,432	(287,278)	229,478	(198,033)	(427,511)
Office of Financial Management & Budget	3,364,211	3,123,611	(240,600)	217,500	204,114	(13,386)	3,146,711	2,919,497	(227,214)
Office of Small Business Assistance	844,492	662,033	(182,459)	46,800	48,000	1,200	797,692	614,033	(183,659)
Palm Tran	130,734,894	130,733,864	(1,030)	115,219,954	111,329,706	(3,890,248)	15,514,940	19,404,158	3,889,218

**BCC Departments
Summary of Tax Equivalent Funding**

Countywide Departments	FY 2011	FY 2012	Change in	FY 2011	FY 2012	Change in	FY 2011 NET Ad	FY 2012 NET Ad	Change in NET
	Appropriation	Appropriation	Appropriation	Revenue	Revenue	Revenue	Valorem	Valorem	Ad Valorem
Parks & Recreation	63,249,397	58,353,083	(4,896,314)	16,126,127	16,241,217	115,090	47,123,270	42,111,866	(5,011,404)
Planning, Zoning & Building	25,115,564	26,535,113	1,419,549	13,672,430	16,150,363	2,477,933	11,443,134	10,384,750	(1,058,384)
Public Affairs	6,319,402	5,886,476	(432,926)	2,220,269	2,010,763	(209,506)	4,099,133	3,875,713	(223,420)
Public Safety	51,115,447	38,901,253	(12,214,194)	32,093,703	22,054,271	(10,039,432)	19,021,744	16,846,982	(2,174,762)
Purchasing	3,574,615	3,471,010	(103,605)	13,200	8,500	(4,700)	3,561,415	3,462,510	(98,905)
Risk Management	116,163,775	101,804,513	(14,359,262)	115,788,000	101,436,724	(14,351,276)	375,775	367,789	(7,986)
Tourist Development	40,611,933	47,179,035	6,567,102	40,611,933	47,179,035	6,567,102	0	0	0
Value Adjustment Board	838,549	838,549	0	512,300	512,300	0	326,249	326,249	0
Water Utilities	117,223,355	124,371,405	7,148,050	117,223,355	124,371,405	7,148,050	0	0	0
Total - Countywide Departments	\$1,149,357,105	\$1,091,319,806	(\$58,037,299)	\$922,890,337	\$874,650,476	(\$48,239,861)	\$226,466,768	\$216,669,330	(\$9,797,438)
Dependent Districts									
Library	\$47,150,028	\$47,200,923	\$50,895	\$9,463,680	\$10,389,017	\$925,337	\$37,686,348	\$36,811,906	(\$874,442)
Fire Rescue - Main MSTU	340,763,060	336,023,570	(4,739,490)	161,726,194	161,742,586	16,392	179,036,866	174,280,984	(4,755,882)
Jupiter Fire Rescue	15,864,541	14,995,167	(869,374)	(203,944)	(440,021)	(236,077)	16,068,485	15,435,188	(633,297)
Total - Dependent Districts	\$403,777,629	\$398,219,660	(\$5,557,969)	\$170,985,930	\$171,691,582	\$705,652	\$232,791,699	\$226,528,078	(\$6,263,621)
Other									
Financially Assisted Agencies/ County Sponsored Programs	\$13,638,671	\$12,547,577	(\$1,091,094)	\$0	\$0	\$0	\$13,638,671	\$12,547,577	(\$1,091,094)
Other County Funded Programs	24,775,000	24,775,000	0	0	0	0	24,775,000	24,775,000	0
Office of Inspector General	1,474,825	3,500,000	2,025,175	734,321	1,953,753	1,219,432	740,504	1,546,247	805,743
Total - Other	\$39,888,496	\$40,822,577	\$934,081	\$734,321	\$1,953,753	\$1,219,432	\$39,154,175	\$38,868,824	(\$285,351)

**Homesteaded Property
Historical Values/Taxes Analysis**

	FY 2001 *	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Proposed FY 2012
Market Value	\$109,549	\$124,421	\$140,027	\$147,277	\$177,988	\$221,457	\$294,369	\$274,211	\$238,402	\$183,694	\$163,225	\$170,121
Assessed Value	\$109,549	\$112,835	\$114,640	\$117,391	\$119,621	\$123,210	\$126,906	\$130,079	\$133,981	\$134,115	\$137,735	\$139,802
Homestead Exemption	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(50,000)	(50,000)	(50,000)	(50,000)
Taxable Value	\$84,549	\$87,835	\$89,640	\$92,391	\$94,621	\$98,210	\$101,906	\$105,079	\$83,981	\$84,115	\$87,735	\$89,802
Countywide Operating Millage Rate	4.6000	4.5500	4.5000	4.5000	4.5000	4.4500	4.2800	3.7811	3.7811	4.3440	4.7500	4.7500
Ad Valorem Tax	\$388.93	\$399.65	\$403.38	\$415.76	\$425.79	\$437.03	\$436.16	\$397.31	\$317.54	\$365.40	\$416.74	\$426.56
Ad Valorem Tax at rollback rate												\$442.01
FY 2001 Tax Level Adjusted for Inflation	\$388.93	\$402.10	\$408.34	\$418.04	\$425.90	\$439.77	\$454.79	\$466.34	\$485.37	\$485.82	\$499.04	\$506.50

*This home was purchased for \$122,000 in September 1999. Homeowner paid FY 2000 taxes based on previous owner's value. First paid taxes under new ownership in FY 2001.

**Board of County Commissioners
Personnel Analysis**

Departments	Budgeted			FY 2011 ₁	FY 2012 Eliminated Positions Proposed		FY 2012 New Positions Proposed	FY 2012 Total Positions Proposed	Change Between 2008 to 2012	
	FY 2008	FY 2009	FY 2010		Filled	Vacant			#	%
	County Operating Departments									
Commission on Ethics	0	0	0	5	0	0	1	6	6	600.0%
Community Services ₂	469	471	461	472	18	16	0	438	(31)	(6.6%)
County Administration	13	12	11	11	0	0	0	11	(2)	(15.4%)
County Attorney	55	51	46	46	0	2	0	44	(11)	(20.0%)
County Commission	28	28	27	27	0	0	0	27	(1)	(3.6%)
County Cooperative Extension Service	39	36	32	29	0	0	0	29	(10)	(25.6%)
Criminal Justice Commission	19	17	17	13	0	2	0	11	(8)	(42.1%)
Economic Development	6	6	7	11	0	0	0	11	5	83.3%
Engineering & Public Works	499	487	470	450	0	15	0	435	(64)	(12.8%)
Environmental Resources Management	151	145	145	139	1	11	0	127	(24)	(15.9%)
Facilities Development & Operations	458	429	394	378	4	8	0	366	(92)	(20.1%)
Housing & Community Development ₂	55	55	43	51	0	3	0	48	(7)	(12.7%)
Human Resources	39	38	35	33	0	0	0	33	(6)	(15.4%)
Information Systems Services	225	211	204	192	0	9	0	183	(42)	(18.7%)
Internal Auditor	12	11	10	10	1	1	0	8	(4)	(33.3%)
Legislative Affairs	4	4	4	3	0	0	0	3	(1)	(25.0%)
Medical Examiner	22	22	20	20	0	0	0	20	(2)	(9.1%)
Metropolitan Planning Organization	10	10	10	10	0	0	0	10	0	0.0%
Office of Community Revitalization	9	7	6	6	0	0	0	6	(3)	(33.3%)
Office of Equal Opportunity	12	12	12	12	0	0	0	12	0	0.0%
Office of Financial Management & Budget	43	38	36	34	1	1	0	32	(11)	(25.6%)
Office of Inspector General	0	0	0	34	0	0	0	34	34	3400.0%
Office of Small Business Assistance	8	8	7	7	0	1	0	6	(2)	(25.0%)
Palm Tran	570	555	548	549	0	0	0	549	(21)	(3.7%)
Parks & Recreation	699	657	624	595	22	32	0	541	(158)	(22.6%)
Planning, Zoning & Building	400	333	278	263	0	11	0	252	(148)	(37.0%)
Public Affairs	57	54	51	45	0	3	0	42	(15)	(26.3%)
Public Safety	372	345	341	333	23	13	0	297	(75)	(20.2%)

**Board of County Commissioners
Personnel Analysis**

Departments	Budgeted				FY 2012 Eliminated Positions Proposed		FY 2012 New Positions Proposed	FY 2012 Total Positions Proposed	Change Between 2008 to 2012	
	FY 2008	FY 2009	FY 2010	FY 2011 ¹	Filled	Vacant				
Purchasing	51	46	43	43	0	0	0	43	(8)	(15.7%)
Risk Management	37	36	32	30	0	0	0	30	(7)	(18.9%)
Tourist Development	4	5	4	4	0	0	0	4	0	0.0%
Total Countywide Departments	4,366	4,129	3,918	3,855	70	128	1	3,658	(708)	(16.2%)
Enterprise & District Funds										
Airports	159	161	158	158	0	9	0	149	(10)	(6.3%)
County Library	481	452	452	452	0	33	0	419	(62)	(12.9%)
Fire Rescue	1,471	1,473	1,542	1,511	0	0	0	1,511	40	2.7%
Water Utilities	518	499	559	558	0	0	0	558	40	7.7%
Total Enterprise & District Funds	2,629	2,585	2,711	2,679	0	42	0	2,637	8	0.3%
Total Positions	6,995	6,714	6,629	6,534	70	170	1	6,295	(700)	(10.0%)
Constitutional Officers										
Clerk & Comptroller	144	144	141	137	0	3	0	134	(10)	(6.9%)
Fifteenth Judicial Circuit	20	20	21	24	0	3	0	21	1	5.0%
Property Appraiser	280	280	266	266	0	0	0	266	(14)	(5.0%)
Sheriff	3,812	3,848	4,011	3,924	0	0	0	3,924	112	2.9%
Supervisor of Elections	45	45	42	42	0	0	0	42	(3)	(6.7%)
Tax Collector ³	269	269	269	269	0	0	0	269	0	0.0%
Total Constitutional Officers	4,570	4,606	4,750	4,662	0	6	0	4,656	86	1.9%
Total All Positions	11,565	11,320	11,379	11,196	70	176	1	10,951	(614)	(5.3%)

¹ Includes positions added or deleted midyear

² Deleted positions are partially or totally grant funded

³ Tax Collector assumes no position changes, pending receipt of their budget (due August 1st).

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS
COUNTY ADMINISTRATOR'S BUDGET REDUCTION STRATEGIES

Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions		Service Impact
			Filled	Vacant	
Community Services Administration	Eliminated one Administrative Assistant (\$83,361), one Administrative Secretary (\$33,592), re-assigned one Secretary position to Ryan White Grant (\$62,379) and charge-off administration costs to Housing and Urban Development (HUD) Grant (\$7,400).	(186,732)	(2)	-	The elimination of these positions may lead to decreased efficiency, accountability and oversight of grant reporting and monitoring. Workload will be absorbed by existing staff. This leaves no Administrative Secretary and Administrative Assistant positions.
Division of Senior Services	Eliminated two Assistant Managers (\$93,409), one Site Manager (\$35,962), one Case Manager (\$52,512), one Outreach Worker (\$40,856), one Senior Aide Coordinator (\$59,524), one Fiscal Specialist I (\$62,967), two Clerical positions (\$90,833) and reduction in salaries due to the reclassification of two positions (\$9,925).	(445,988)	(6)	(3)	This cut will result in a reduction in Senior Community meal site locations which will limit the amount of seniors that can be served. The remaining manager will serve three facilities. The work load will be absorbed by existing staff and the utilization of volunteers through recruitment combined with current senior volunteers. This leaves 1 filled Assistant Manager position, 7 filled Site Manager positions, 13 filled Case Manager positions, 6 filled Outreach Worker positions, 1 filled Fiscal Specialist I position, 3 filled Clerical positions, and no Senior Aide Coordinator position.
Division of Senior Services	Eliminated two Licensed Practical Nurses (LPN) positions and added vendor contract to provide LPN services at North and Mid County Senior Centers (Adult Day Care Program).	(27,860)	(1)	(1)	The LPN positions that were eliminated will be utilized by the vendor contract which will aid the maintenance of current levels of service. This leaves no LPN positions.
C-1 Division of Senior Services	Eliminated two Brief Intervention and Treatment for Elders (BRITE) Case Manager grant funded positions.	-	(2)	-	Three year grant will end September 30, 2011. The elimination of these 2 grant funded positions will prevent DOSS from providing mental health and substance abuse services to older adults within primary and emergency health care settings and public health clinics. <u>Approved by the Board April 5th, 2011.</u> This leaves no BRITE Case Manager positions.
Human & Veteran Services	Eliminated two contracts for the homeless.	(108,707)	-	-	The services related to life skills training for chronically homeless individuals will be provided through the Homeless Resource Center. No funding is provided for the Homeless Resource Center in the proposed FY 2012 budget. When opened, operating budget will be funded by General Fund Contingency. Information and referrals for homeless services will also be coordinated by the Homeless Resource Center. Appointments for homeless outreach will be made directly with the Homeless Outreach Team.
Human & Veteran Services	Eliminated one Case Manager position.	(66,284)	(1)	-	Case loads will be absorbed by existing staff. This leaves 28 filled Case Manager positions.
Human & Veteran Services	Reduced indigent funding.	(51,200)	-	-	Significant impact may arise if there is an increase in the number of indigent individuals referred for disposition.
Head Start & Early Head Start	Eliminated one Training Specialist position.	(56,878)	-	(1)	The additional responsibilities may be contracted to utilize grant funding eligible for these services. This leaves 1 Training Specialist position.
Head Start & Early Head Start	Eliminated one Delegate Contract Coordinator (\$100,433), one Early Head Start Supervisor (\$65,935) and one Field Operations Supervisor (\$72,725).	(239,093)	-	(3)	Functions will be integrated into the ongoing responsibilities of existing staff within Head Start. Service impact will be delays in service delivery, shifts in work load priorities and the quality of services will be compromised.

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions		Service Impact
			Filled	Vacant	
Head Start & Early Head Start	Restructured and outsourced the Food Service Program (\$87,190). Eliminated one Food Service Manager (\$47,022), two Cooks, two Messengers, one Nutrition Coordinator (\$250,195), six part-time School Bus Riders (\$72,898).	(457,305)	(6)	(6)	Restructured and outsourced the Child Care Food Service Program which will provide additional revenue to the program due to cost savings. The eliminations will have minimal impact on the program. <u>Approved by the Board April 5th, 2011</u> . This leaves 0 Food Service Manager position, 2 Cooks positions, 0 Messengers positions, 0 Nutrition Coordinator position, 3 filled part-time School Bus Riders positions.
Community Action Program (CAP)	Reduced funding for Self Sufficiency programs.	(150,000)	-	-	There will be a decrease in direct services to low income individuals and families. These services include, but are not limited to: transportation, parenting training, tutoring, employment support, food and nutrition guidance and energy efficiency.
Community Action Program (CAP)	Charge-Off employees at 50% for 12 months to Low Income Energy Assistance Program (LIHEAP).	(53,589)	-	-	If LIHEAP funding is not maintained at the current level for the grant year 2012, additional lay offs will be anticipated in March 2012.
Community Action Program (CAP)	Eliminated one position in LIHEAP program and charging additional Community Services Block Grant (CSBG) staff to LIHEAP.	(64,441)	-	(1)	Increased automation, working closer with Finance and shifts in responsibility to other Supervisory staff, will allow minimal impact on services provided. This leaves no Community Action LIHEAP Supervisor positions.
Farm Workers	Eliminated one Job Developer position.	-	-	(1)	The grantor did not approve this position due to the reduction in Adult Migrant grant funding. Minimal impact on services. This leaves no Job Developer positions.
	Total for Community Services	(1,908,077)	(18)	(16)	
County Attorney					
County Attorney	Eliminated one Legal Assistant (\$80,884) and, as of 1/1/12, one Senior Assistant County Attorney (\$114,333).	(195,217)	-	(2)	Responsibilities will be absorbed by the remaining staff and response times may be impacted. This leaves 1 filled Legal Assistant II position and 9 filled Senior Assistant County Attorney positions.
County Attorney	Decreased miscellaneous operating expenses.	(33,104)	-	-	Minimal service impact.
	Total for County Attorney	(228,321)	-	(2)	
County Cooperative Extension					
Family, Youth and Consumer Sciences	Division reorganized and reduced various operating expenditures. \$40,327 in 4H expenses were reallocated to the special revenue fund.	(51,306)	-	-	Minimal service impact.
Environmental Hort/Mounts Botanical	Reduced various operating expenditures.	(29,052)	-	-	Minimal service impact.
	Total for County Cooperative Extension	(80,358)	-	-	
Criminal Justice Commission					
Criminal Justice Commission	Eliminated one Sr. Criminal Justice Analyst position.	(73,272)	-	(1)	Responsibilities of this position, which included working alongside the Law Enforcement Planning Council, have been distributed among remaining staff. This leaves 1 filled Senior Criminal Justice Analyst position.

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Department/Program	Brief Description of Cuts	Net		Service Impact
		Ad Valorem Impact	Positions Filled Vacant	
Criminal Justice Commission	Eliminated one Crime Prevention Project Specialist position.	-	-	(1) Minimal service impact. This position has been vacant since August 1, 2010 and was funded by the Crime Prevention Fund. The responsibilities have been distributed among remaining CJC staff. This allows \$77,097 to be allocated to other programs. This leaves no Crime Prevention Project Specialist positions.
	Total for Criminal Justice Commission	<u>(73,272)</u>	<u>-</u>	<u>(2)</u>
Engineering and Public Works Engineering Services	Eliminated one Professional Engineer and one Secretary position.	(136,577)	-	(2) These positions were responsible for the Street Improvement (MSTU) program. This program has been put on hold due to a lack of funding. The current outstanding projects are being distributed to others in the Division. This distribution may slow the response to residents requesting information or new projects as well as slow the progress of current projects. This leaves 2 filled Professional Engineers and 1 filled Secretary position.
Land Development	Eliminated one Zoning Technician and one Geographic Information System Computer Aided Drafting (GIS/CADD) Technician position.	(113,893)	-	(2) Electronic permit processing will take more time to complete and administrative processing of Plat Waiver and Lot Combination applications may no longer meet the 10-day response time goal. Records requests and Subdivision Variances will be processed less efficiently. Permits will take longer to enter into GIS causing a delay on the reviewers side since information will not be updated as quickly. This leaves no Zoning Technicians and no GIS/CADD Technicians.
Construction Coordination	Increased staff time charge-off for Construction Coordination.	(750,000)	-	- Charge off budgeted at a level that reflects actual charge off expenditures for the last two years.
Road Section	Eliminated one Maintenance Worker II, one Construction Project Specialist, one Public Works Crew Chief, one Public Works Supervisor, and one Motor Equipment Operator position.	(329,808)	-	(5) A significant reorganization has been initiated to reallocate mowing crews to various sections. Staff is being cross trained to handle a more diverse work responsibility. This reduces routine and preventative maintenance and reinforces operating on a reactionary basis. This leaves 11 filled Maintenance Worker II's, no Construction Project Specialists, 8 filled Public Works Crew Chiefs, 7 filled Public Works Supervisors, and 28 filled Motor Equipment Operator positions.
Road Section	Decreased funding for Pavement Management/Roadway Striping decreased \$823,202, Major Thoroughfare Resurfacing decreased \$675,000, and other miscellaneous maintenance and repairs decreased \$119,340.	(1,617,542)	-	- Decreased funding for the maintenance and repair of the County's roadways will impact the ability to conduct routine and preventative maintenance. There will be reduced ride ability and a long term effect of having to completely rebuild the roads.
Traffic	Eliminated one Traffic Construction Worker I, one Technical Aide, one Traffic Maintenance Worker I, one Traffic Technician II, one GIS/CADD Technician I, and one Traffic Signal Technician II position.	(305,352)	-	(6) These eliminations will cause longer response times for repairing traffic signals, maintenance efforts, and traffic studies and counts. The staff reduction will decrease our ability to respond to the public on a timely basis. This leaves 2 vacant and 7 filled Traffic Construction Worker I's, no Technical Aides, 2 filled Traffic Maintenance Worker I's, 3 filled GIS/CADD Technician I's, and 10 filled Traffic Signal Technician II positions.
Traffic	Funding for Signals and Controllers was decreased \$212,000, FDOT Traffic Signal Maintenance was decreased \$351,971, and Traffic Loop Maintenance was decreased \$300,000.	(863,971)	-	- Decreased funding for traffic signal and controller maintenance will impact the ability to conduct routine and preventative maintenance. Traffic loops and signalization repairs will take longer. The backlog of intersections requiring loop maintenance will continue to grow as funding is cut.
Traffic	Revenue projections for Traffic Operations and FDOT Traffic Signal Maintenance increased.	(382,559)	-	- No service impact. Increase in revenue due to an increase in roadside vendor permits (\$10,000), an increase in charges for services which reflects the ability to recover staff costs (\$250,000), insurance proceeds (\$100,000), and reimbursed expenses from FDOT (\$22,559) for traffic signal maintenance.

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Department/Program	Brief Description of Cuts	Net		Service Impact
		Ad Valorem Impact	Positions Filled Vacant	
Traffic	A projected savings on electricity usage due to increased efficiencies.	(225,000)	- -	No service impact. This savings is due to the implementation of a program over several years to change from incandescent lighting to LED lighting in traffic signals.
Bridge Section	Decreased Bridge Improvements/Major Repairs expenses.	(92,240)	- -	Decreased funding for the maintenance and repair of the County's bridges will impact the ability to conduct routine and preventative maintenance long term. This may result in bridge closures due to equipment failures. The long term effect will be increased capital expenditures in future years for rebuilding or replacement.
Total for Engineering		(4,816,942)	- (15)	
Environmental Resource Mgmt				
Administrative & Support Services	Eliminated one Procurement Specialist position.	(50,544)	- (1)	This elimination will significantly impact the level of support provided to department program staff by delaying processing time for procurements and payments to vendors. Workload has been transferred to other procurement staff who may no longer be able to efficiently maintain wage compliance (Davis-Bacon Act) and other requirements of federal grants. This leaves 2 filled Procurement Specialist positions.
Administrative & Support Services	Eliminated one Administrative Secretary position.	(75,828)	- (1)	This elimination will significantly impact the service level provided to the Director, to outside customers calling for assistance, and for agenda review and coordination. The position is being vacated due to retirement in July 2011. This will eliminate the only Administrative Secretary position and leaves 1 Secretary that is also filling the Department Receptionist role since that position was eliminated in FY 2009.
Administrative & Support Services	Eliminated one Registered Engineer position.	(102,288)	(1) -	This will significantly impact the ability to design and contract environmental and public infrastructure projects that are funded primarily by grants. This leaves 1 filled Professional Engineer position.
Env. Enhancement & Restoration and Shoreline Protection	Eliminated one Environmentalist II (\$61,020) and one Environmental Program Supervisor (\$78,552) position.	(139,572)	- (2)	This elimination will significantly impact adequate enforcement of Sea Turtle Protection Ordinances and the ability to manage permit-required sea turtle monitoring contracts. Associated data analysis has been and will continue to be diminished. Inspections and project effectiveness monitoring will be substantially reduced. The amount of assistance required by outside contractors will be increased. This leaves no filled Environmentalist II positions and 3 filled Environmental Program Supervisor positions.
Environmental Enhancement & Restoration Program	Eliminated funding for Manatee Protection Program.	(1,000,000)	- -	A Manatee Protection Plan (MPP) is required by State law (F.S. 379.2431) and was approved by the State and Federal agencies with the expectation of a significant funding commitment. The Marine Industry Association was one the primary proponents of the Plan. Elimination of this funding would require a revision to the Board Policy on manatee protection and the comprehensive land use plan. Funding for marine law enforcement agencies (nine municipalities, Sheriff, and Florida Fish and Wildlife Conservation Commission (FWC) law enforcement) would be eliminated which would put PBC out of compliance with its MPP. This reduction will also significantly impact our ability to use these dollars as match in securing additional funding for environmental restoration and manatee protection. Non-compliance with the Plan could lead to a return to restrictive boat slip permitting policy and affect the marine industry. Non-compliance also could expose the County to lawsuits from environmental groups. Any of these outcomes may be costly to the County. OFMB: Any change to the MPP will need to be reviewed and approved by the Florida Fish and Wildlife Conservation Commission (FFWCC) prior to implementation. Neither the Statute nor the MPP Guidelines released by the FFWCC require specific levels or sources of funding for the MPP. The current MPP stipulates that PBC will provide \$1 million

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions Filled	Vacant	Service Impact
					annually (of which \$250,000 was pre-existing restoration funds) in ad valorem funding with a recommended distribution as \$100,000 for public education, \$200,000 for increased law enforcement, \$700,000 in restoration funding. The MPP would be set for review in June 2013 (7 year increment) but PBC can implement an emergency review process if needed. Other counties with a MPP have used a variety of funding sources including boat slip fees, vessel registration fees, local option vessel registration fees, grants and in-kind support to fund their MPP.
Natural Areas	Eliminated one Environmental Analyst position (\$67,416) and one Sr. Environmental Analyst position (\$119,760).	(187,176)	-	(2)	These eliminations will cause an inability to meet contractual obligations with acquisition funding partners (e.g., Florida Communities Trust) and a severe reduction in management plan and public use facility development and ongoing management commitments for natural areas. This could trigger a reversion of title to the State and jeopardize the County's ability to secure future grants. This leaves 6 filled Environmental Analyst and 6 filled Senior Environmental Analyst positions.
Resources Protection	Eliminated one Environmentalist II position.	(61,020)	-	(1)	This elimination will decrease technical support for natural resources restoration and other County management requirements. This leaves 3 filled Environmentalist II positions.
Resources Protection	Eliminated one Environmental Analyst position.	(67,416)	-	(1)	This elimination will decrease support for evaluation of and conducting water quality monitoring for National Pollutant Discharge Elimination System (NPDES), Chain of Lakes and Lake Worth Lagoon. This leaves 4 filled Environmental Analyst positions. (Note - there are 5 EA positions remaining in the RP program area, but 1 is in the state-funded tanks program)
Resources Protection	Eliminated one Environmental Program Supervisor position (VSIP - \$116,568).	-	-	(1)	This was a state-funded position with no ad valorem impact. Due to budget cuts at the state level, this position will not be filled which will increase the workload of other program staff. This leaves no filled Environmental Program Supervisor positions in the state-funded Tanks Compliance program. (Note - there are 2 Env. Prg. Supv. positions remaining in the RP program area, but not in the state-funded tanks program)
Resources Protection	Eliminated one Hydrogeologist position (\$115,248).	-	-	(1)	This was a state-funded position with no ad valorem impact. Due to budget cuts at the state level, this position will not be filled which will increase the workload of other program staff. This leaves 3 filled Hydrogeologist positions.
Mosquito Control	Eliminated one Mosquito Control Inspector position.	(45,768)	-	(1)	This elimination will cause a decreased level of service in larviciding breeding sites, truck adulticiding mosquitoes, treating catch basins, responding to citizen complaints, spraying recreational and school facilities, hand-fogging, placing and picking up light traps for disease testing and educating the public about domestic breeding of mosquitoes. This leaves 7 filled Mosquito Control Inspector positions.
Mosquito Control	Decreased utilization of 2 vehicles for ground spraying.	(27,900)	-	-	This reduction will decrease the number of Ultra Low Volume (ULV) spray trucks able to respond to a vector disease emergency by 25% and will reduce the heavy duty lift gate truck used for hauling chemical drums and tires.
Mosquito Control	Reduced aerial spraying by 9% (approximately 112,500 acres)	(43,450)	-	-	This reduction will increase potential for disease and nuisance mosquitoes. The loss of economic (tourism), recreational (sports/parks), nuisance (human/pets), and public health (vector diseases) benefits would be significant. PBC's mosquito control budget ranks 25th in Florida despite being the largest geographic county with the third highest population.
	Total for Environmental Resource Mgmt	(1,800,962)	(1)	(11)	

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions		Service Impact
			Filled	Vacant	
Facilities Development & Operations					
Administration	Eliminated one Clerical position.	(45,197)	(1)	-	This position currently is assigned the duties of the front lobby receptionist. The remaining Secretaries will cover the front desk operation on a rotation basis. The loss of this position will be detrimental to the efficiency of building operations due to FD&O's high volume of vendors/contractors and other agencies (Ethics and PBSO) located in the building. This leaves 2 filled Secretary positions.
Administration	Eliminated one Facilities System Project Manager during mid year of FY 2012.	(61,216)	(1)	-	No service impact, position eliminated due to reductions in workload. This leaves 5 filled Facilities Project Manager positions.
Capital Improvement Division	Eliminated one Senior Site Planner, one Architectural Field Representative II, one Project Manager and one Secretary position to be vacant mid year of FY 2012 due to retirement.	(347,555)	(1)	(3)	No service impact, position eliminated due to reductions in workload. This leaves 0 Senior Site Planners, 5 Architectural Field Representatives II, 1 Secretary and 2 Project Manager positions.
Capital Improvement Division	Reclassified four Field Representative II positions to Facility Systems Project Managers.	(101,314)	-	-	These positions were reclassified in FY 2011 to realign pay with the economic job market and comparable County positions.
Electronic Services and Security	Reduced contract security expenses by 284 hours due to closing the North, South and West Courthouses on nights and weekends.	(226,245)	-	-	Closing the North, South and West County courthouses on weeknights and weekends for a total of 284 hours would allow us to reduce Weiser security costs. This will eliminate access between the hours of 10 pm and 6 am to all Court Partners including judges. It does account for coverage on State holidays which differ from the County as well as for some training events planned in advance on the weekends. This reduction will also require modification of coordination procedures with the City of Delray Beach on use of the parking garage for special events. Custodial hours will be modified for compliance with completion time requirements.
Electronic Services and Security	Eliminated two Security Guard Officers by deleting a security post located at the South County Courthouse.	(83,762)	-	(2)	Eliminated the security post at the South County Administration building freeing up 80 hours to cover shortages in Government Center and Vista Center security staffing and allowing the elimination of 2 existing vacant full-time Security Guard positions. An electronic directory will be installed prior to the new fiscal year to minimize impact to visitors and staff in offices near the reception desk. It will require the Supervisor of Elections to pay for Security Staff during early voting. This leaves 36 filled Security Guard positions.
Property and Real Estate Management	Eliminated one Property Specialist and one Real Estate Specialist position.	(195,554)	(1)	(1)	No service impact, position eliminated due to reductions in workload. This leaves 1 Property Specialist position.
Property and Real Estate Management	Decreased contractual and temporary services due to the reduction of appraisals, professional contracts and lot clearing contract services.	(110,000)	-	-	No service impact, this reduction reflects the decrease in anticipated projects requiring planning, survey, appraisal and title services which is consistent with that expended in FY 2011. In the event that expenses in FY 2012 are projected to exceed the budgeted amount, then the expenses will be charged against the capital project.
Facilities Management	Reclassified one Manager of Procurement and Stores to a Contract Evaluator due to internal reorganization. The manager position is no longer needed.	(30,309)	-	-	No service impact.
Facilities Management	Eliminated one Parking Facility Attendant II position.	(40,865)	-	(1)	Minimal service impact, responsibilities were shifted to existing employees. This leaves 5 filled Parking Facilities Attendant II positions.

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Department/Program	Brief Description of Cuts	Net		Service Impact
		Ad Valorem Impact	Positions Filled Vacant	
Facilities Management	Reduced window washing from two times a year to an as needed basis, eliminated rust inhibitor services, and reduced inventory, supplies and repair lines.	(486,536)	- -	This will result in appearance issues for County buildings as well as limiting funding for routine building maintenance.
Total for Facilities Development & Operations		(1,728,553)	(4) (7)	
Fleet Management				
Fleet Management	Eliminated one vacant Auto Technician II position.	-	- (1)	Minimal service impact, the work load will be distributed to the remaining staff along with contracting some of the services provided. This leaves 24 filled Auto Technician II positions.
Total for Fleet Management		-	- (1)	
Health Department				
Health Department	5% reduction of total budget.	(104,873)	- -	The reduction will lead to the elimination of 2 full time Environmental Specialist II positions. The impact will be a reduction of the frequency of inspections at Family Day Care Homes, from four times to three times annually. There are 322 licensed facilities. The Health Department is increasing scheduled fees which will support some of their departments in maintaining services. Approved by the Board May 17th, 2011.
Total for Health Department		(104,873)	- -	
Housing And Community Development				
Mortgage and Housing Assistance	Eliminated one Senior Planner position due to reorganization and changes in grant funding. (\$76,560)	-	- (1)	This elimination decreases monitoring and oversight to protect Palm Beach County's investment interests in affordable housing projects. The inability to adequately monitor our single family and multifamily units could mean increased losses that otherwise would be preventable. This leaves 1 filled Senior Planner positions.
Capital, Real Estate & Inspection Svc.	Eliminated one Rehabilitation Loan Processor due to departmental reorganization and changes in grant funding. (\$49,080)	-	- (1)	This position was eliminated during departmental reorganization caused by changes in grant programs. Duties that were previously assigned to this position were eliminated or redistributed to other staff. This leaves no Rehabilitation Loan Processor positions.
Mortgage and Housing Assistance	Eliminated one Planner I position due to departmental reorganization and changes in grant funding. (\$74,064)	-	- (1)	This elimination decreases monitoring and oversight to protect Palm Beach County's investment interests in affordable housing projects. The inability to adequately monitor our single family and multifamily units could mean increased losses that otherwise would be preventable. This leaves 4 filled Planner I positions.
Total for Housing And Community Development		-	- (3)	
Information System Services				
Applications Services	Eliminated two Analyst Programmer positions.	(164,940)	- (2)	Delay in implementing critical applications updates to ensure applications operate correctly on different platforms, loss of funding through not meeting state mandates, and introduction of inefficiencies into the business process. This leaves 15 filled Analyst Programmer positions.
Applications Services	Reduced other operating costs.	(67,083)	- -	Reductions in travel, training and IT equipment budgets will provide fewer opportunities for ISS staff to benefit from knowledge transfer, networking and exposure to new technologies, which may lead to project delays, reduced capabilities and other issues.

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions		Service Impact
			Filled	Vacant	
Computing Platforms	Eliminated two Server Administrator positions.	(206,066)	-	(2)	Program workload will be difficult to handle with reduced staff resulting in a lower level of service and exposure to single individuals handling these duties. This leaves 5 filled Server Administrator positions.
Computing Platforms	Reduced SUN computer hardware maintenance.	(185,700)	-	-	SUN computer hardware will be more vulnerable to extended outages due to lower level of maintenance service.
Computing Platforms	Reduced Oracle database management system software maintenance.	(200,000)	-	-	No impact on services - increased computing power of new server hardware reduces required licensing.
Computing Platforms	Reduced Uninterrupted Power Supply (UPS) maintenance costs.	(125,000)	-	-	UPS equipment is more vulnerable to extended outages due to lower level of maintenance service.
Computing Platforms	Reduced Other Contractual Services.	(138,658)	-	-	Some software products may not have sufficient vendor support which could possibly lead to production slowdowns.
Computing Platforms	Reduced other operating costs.	(98,487)	-	-	Reductions in travel, training and IT equipment budgets will provide fewer opportunities for ISS staff to benefit from knowledge transfer, networking and exposure to new technologies, which may lead to project delays, reduced capabilities and other issues.
Network Services	Eliminated one Telephone Analyst II (\$77,084) and one Manager (\$112,588) position.	(189,672)	-	(2)	Responses to service requests will be delayed. This leaves 1 filled Telephone Analyst II position and 8 filled Manager positions.
Network Services	Reduced CISCO network hardware maintenance.	(100,000)	-	-	Network hardware failures may create prolonged network outages which could severely impact some County offices and operations.
Network Services	Reduced Countywide Telephone Maintenance & Installation.	(136,000)	-	-	Telephone systems will be more vulnerable to failure and prolonged outages.
Network Services	Reduced AT&T Communications Lease Circuit Costs by converting leased circuits to County Traffic Fiber and WiMAX deployments.	(350,000)	-	-	No service impact - County-owned fiber network increases network performance and eliminates the need for commercial circuit equivalent.
Network Services	Reduced Other Contractual Services.	(136,403)	-	-	Some software products may not have sufficient vendor support which could possibly result in Countywide network performance issues.
Network Services	Reduced other operating costs.	(83,487)	-	-	Reductions in travel, training and IT equipment budgets will provide fewer opportunities for ISS staff to benefit from knowledge transfer, networking and exposure to new technologies, which may lead to project delays, reduced capabilities and other issues.
IT Operations	Increased charge off of salaries to capital project for support of VPT/LEX program.	(91,188)	-	-	No service impact - reallocation of funding only.
IT Operations	Reduced other operating costs.	(44,688)	-	-	Reductions in travel, training and IT equipment budgets will provide fewer opportunities for ISS staff to benefit from knowledge transfer, networking and exposure to new technologies, which may lead to project delays, reduced capabilities and other issues.
Strategic Services and Finance	Eliminated one ISS Coordinator position.	(99,802)	-	(1)	Fixed Asset functions will be assumed by existing resources which will further reduce efficiency of receiving, tagging and monitoring fixed assets along with further delay getting assets into the field. This leaves 1 filled ISS Coordinator position.

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions		Service Impact
			Filled	Vacant	
Strategic Services and Finance	Eliminated one Fiscal Manager I position.	(82,143)	-	(1)	Finance and budget resources will be reduced and there will be no backup or "cross-trained" staff resulting in billing, budgeting, revenue collection, management and other fiscal delays. This leaves no Fiscal Manager I positions.
Strategic Services and Finance	Eliminated one Manager position.	(54,535)	-	(1)	Effective May 1, 2012 when employee completes DROP. Security functions will be assumed by existing staff leading to possible security constraints. This leaves 8 filled Manager positions.
Strategic Services and Finance	Reduced Other Contractual Services.	(52,562)	-	-	Some software products may not have sufficient vendor support which could possibly result in security issues.
Strategic Services and Finance	Reduced other operating costs.	(69,105)	-	-	Reductions in travel, training and IT equipment budgets will provide fewer opportunities for ISS staff to benefit from knowledge transfer, networking and exposure to new technologies, which may lead to project delays, reduced capabilities and other issues.
	Total for Information System Services	(2,675,519)	-	(9)	
Internal Auditor					
Internal Audit	Eliminated one filled and one vacant Auditor position.	(166,844)	(1)	(1)	The elimination of these 2 positions will directly reduce the ability of the office to oversee and report on controls and performance of the County's operations. These 2 positions represent 28% capacity to conduct performance audits. This leaves 5 filled Auditor positions.
Internal Audit	Reduced operating costs, such as registration fees, outside consulting services and mileage reimbursements.	(7,900)	-	-	Minimal service impact, as reduction of cost are associated with the elimination of 2 Auditor positions.
	Total for Internal Auditor	(174,744)	(1)	(1)	
Fifteenth Judicial Circuit					
Court Administration	Reduced copy machine rental cost due to the renegotiated lease agreement.	(30,601)	-	-	A significant number of lease expirations occurred in late 2010 and early 2011 resulting in negotiated lease reductions.
Court Administration	Reduced court technology software and equipment costs.	(19,439)	-	-	Minimal service impact.
Law Library	Eliminated one vacant Library Associate I and one vacant Library Associate II positions	-	-	(2)	Positions were eliminated due to the criminal fines revenue shortfall. There is minimal service impact as the workload has been distributed to contract and temporary employees. This leaves 1 Library Associate I position.
State Attorney	Recommended budget cut from the State Attorney's supplemental request for data processing capital equipment.	(43,950)	-	-	Supplemental request is to replace capital equipment that has ended its lifecycle and functionality, such as servers. The State Attorney intends to implement "Utility Computing" which will reduce the total number of servers, reduce State Attorney consumption, and heat generation. The lack of funding for the replacement of the servers will affect the day to day functions of the department.
State Attorney	Recommended budget cut from the State Attorney's supplemental request for communication services.	(15,150)	-	-	Cell phones and other communication equipment (email, storing documents, and conference calls) are necessary tools in prosecution activity. Any reduction in communications will impact the ability of law enforcement and victims to communicate with staff. By Constitutional and state mandate, the County is to provide "reasonable and necessary" communications for the State Attorney. The department has already reduced phone usage to a minimum while still protecting our Assistant State Attorneys who are most vulnerable to retaliation.

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COUNTY ADMINISTRATOR'S BUDGET REDUCTION STRATEGIES

Department/Program	Brief Description of Cuts	Net		Service Impact	
		Ad Valorem Impact	Positions Filled Vacant		
State Attorney	Recommended budget cut from the State Attorney's supplemental request for outside storage/warehouse space for the storage of public record.	(25,000)	-	-	State Public Records law mandates that the State Attorney retain files and reply to public record requests on a daily basis. Storage of these files falls within the definition of funding reasonable and necessary facilities for the State Attorney's office. There is no more on-site storage space available in the State Attorney building. The warehouse bills are estimated to be over \$20,000 this year. This is a contracted cost that must be paid and as the State Attorney stores and retrieves files the costs increase. There is no alternative to storage and it is not only reasonable and necessary, it is mandated by State law.
State Attorney	Recommended budget cut from the State Attorney's supplemental request for data processing outside services.	(90,000)	-	-	Reducing hardware maintenance will expose the State Attorney's system to failures, stopping or drastically affecting mission critical functions. Reducing software maintenance will eliminate upgrades going forward. This reduction directly affects the interaction between the State Attorney's Office and the Clerk's Office and will negatively affect the CJIS implementation. The lack of funding for maintenance and support services will prevent the ability to respond to Senate Bill 170, which mandates e-filing. This cut will negatively affect public safety and prosecution effectiveness.
State Attorney	Recommended budget cut from the State Attorney's supplemental request for the leasing of network multifunction printers and workstation equipment.	(34,865)	-	-	The State Attorney has spread the lifecycle replacement cost over multiple years and has been moving from purchasing hardware equipment to leasing in order to support prior years budget reductions. Reduction of funding will not allow the State Attorney to renew lease agreements and will put the agency in default of existing lease agreements.
C-10 State Attorney:	If the supplemental requests of \$208,965 are approved \$19,878 in cuts are available to reduce the Net Ad Valorem to \$189,087				
	Total for Fifteenth Judicial Circuit	(259,005)	-	(2)	
Office of Equal Opportunity					
Equal Employment	Fund 1253 (Fair Employment Contract) will be closed.	(495,428)	-	-	The Office of Equal Opportunity contracts with the Equal Employment Opportunity Commission (EEOC) each year to provide intake services and charge resolutions for fair employment complaints. This is a contract and not a grant, and therefore should not be in a separate fund. The expenses, revenues, and reserves will be transferred to the General Fund.
	Total for Office of Equal Opportunity	(495,428)	-	-	
Office of Financial Management and Budget					
Contract Development & Control	Elimination of one Financial Analyst I position.	(94,980)	(1)	-	Minimal service impact, as current workload will be absorbed by the remaining staff.
Budget	Elimination of one Budget Analyst I position.	(70,896)	-	(1)	No service impact, as responsibilities are absorbed by the remaining staff. This leaves 7 filled Budget Analyst positions.
	Total for Office of Financial Management and Budget	(165,876)	(1)	(1)	
Office of Small Business Assistance					
Small Business Assistance	Eliminated the Director of Small Business Assistance position.	(97,808)	-	(1)	This will cause reduced leadership for the Office of Small Business Assistance. The elimination of this position leaves no Director position and 1 Small Business Development Manager as the senior ranking staff member.

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions		Service Impact
			Filled	Vacant	
Small Business Assistance	Reduced contractual services	(50,218)	-	-	The number of training classes (6) and seminars (18) provided to Small Business Applicants will be cut in half.
Small Business Assistance	Reduced books, publications, subscriptions and other miscellaneous operating expenses.	(18,371)	-	-	Minimal service impact. Materials will be shared among departmental staff.
	Total for Office of Small Business Assistance	(166,397)	-	(1)	
Palm Tran					
Fixed Route	Fare Increase: Additional revenue will be generated by increasing the base fare by \$.50 and a corresponding increase in the cost of bus passes and other fares.	(1,758,275)	-	-	Palm Tran currently averages 38,000 daily riders. This represents a base fare increase of 33% which is expected to result in a 5-10% decline in ridership. Base fares were last raised in October 2007.
Connection	Fare Increase: Additional revenue will be generated by increasing the base fare by \$1 and a corresponding increase in the cost of bus passes.	(660,716)	-	-	Palm Tran Connection currently averages 3,000 daily riders. This represents a fare increase of 33%, the same as proposed for Fixed Route. Ridership is expected to decrease by 5-10% in the first year.
	Total for Palm Tran	(2,418,991)	-	-	
Parks and Recreation					
Administration	Eliminated one Superintendent (\$86,467), one Fiscal Specialist II (\$49,074), and one Receptionist III (\$46,936) position.	(182,477)	-	(3)	Minimal service impact, the division has been reorganized to absorb job duties and functions of these positions. This leaves 8 filled Fiscal Specialist II positions, no Superintendent positions and no Receptionist III positions.
Administration	Eliminated one Public Relations Specialist position.	(56,685)	-	(1)	Development and production of press releases, brochures, flyers, magazines, maps and newsletters will be significantly reduced or eliminated. Departmental response to public inquiries and concerns will also be delayed. This leaves 1 filled Public Relations Specialist position.
Aquatics	Modified Ocean Lifeguard schedules and eliminated six positions (1 Ocean Rescue Lieutenant and 5 Ocean Lifeguards).	(470,961)	-	(6)	Coverage would be reduced from 8 hours to 6.5 hours per day. Additionally, lifeguard services would be restored at Ocean Cay Park and Phil Foster Lifeguard services would be reduced to seasonal coverage consistent with the other inland beaches. Seasonal coverage includes weekends only during the school year, increasing to seven days a week during public school summer break. This leaves 36 filled Ocean Lifeguard positions and 13 filled Ocean Rescue Lieutenant positions.
Aquatics	Closed Santaluces Pool. Retain minimum operating costs (\$36,490) including utilities and maintenance to preserve the integrity of facilities until future reopening as budget permits.	(73,815)	-	-	Average of 79 daily visitors during the summer will be impacted. The Santaluces High School Swim Team would be required to find another location for practice.
Aquatics	Closed Aquacrest Pool. Retain minimum operating costs (\$51,374) including utilities and maintenance to preserve the integrity of facilities until future reopening as budget permits. This includes eliminating three Pool Lifeguards and one Recreation Facility Manager I.	(446,069)	(2)	(2)	Average of 84 daily visitors will be impacted. Individual swimmers and Synchronized Swimming, USA Swimming and US Masters teams would be required to participate at other pool locations. This leaves 7 filled Pool Lifeguard positions and 7 filled Recreation Facility Manager I positions.

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions		Service Impact
			Filled	Vacant	
Parks Maintenance	Eliminated 10 vacant positions (Parks Resource Superintendent, Electrician, 2 General Maintenance Mechanics, Welder I, 4 Maintenance Worker II) and 11 filled positions (2 Motor Equipment Operator II, 3 Motor Equipment Operator III, 2 Irrigation Technicians, 1 General Maintenance Mechanic, 3 Maintenance Worker II).	(1,286,377)	(11)	(10)	Frequency of general parks maintenance functions including mowing, garbage collection and restroom cleaning will be reduced and response time for repairs will increase. Sports turf renovation will be reduced from every twelve (12) months to eighteen (18) months. This leaves 2 filled Parks Resource Superintendent positions, 4 filled Electrician positions, 11 filled General Maintenance Mechanic positions, 87 filled Maintenance Worker II positions, 28 filled Motor Equipment Operator II positions, 29 filled Motor Equipment Operator III positions and 5 filled Irrigation Technician positions.
Parks Maintenance	Transferred irrigation to non potable sources where possible.	(24,000)	-	-	No service impact.
Parks Maintenance	To reduce the SWA assessment, refuse containers will be reduced at selected parks.	(81,000)	-	-	At some locations, containers may overflow before pickup. Patrons will be encouraged to carry out what they carry in.
Parks Maintenance	Basketball, Tennis and Racquetball court lights will be turned off one hour earlier at 9:00 pm rather than 10:00 pm.	(36,000)	-	-	Minimal service impact, as the majority of use occurs prior to 9:00 pm.
Parks Maintenance	With the exception of those parks open 24 hours, all parks will be closed at sunset on Sundays throughout the year reducing utility charges for park lighting.	(99,955)	-	-	Security lighting will still be provided, youth sports programs will need to adjust schedules to play earlier in the day or on Friday night and tournament planners will not be able to use Sunday evenings as a rainout contingency option.
Parks Maintenance	Increase the use of Seasonal Demand Time of Use (SDTR) meters at ten (10) sites: County Pines, Okeechellee, Seminole Palms, Lake Charleston, Santaluces, Caloosa, Logger's Run, Sandalfoot Cove, South County Regional, and Veterans Parks.	(20,000)	-	-	No service impact.
Parks Maintenance	Multipurpose fields will be renovated every eighteen (18) months instead of every twelve (12) months.	(200,000)	-	-	Playing conditions will be affected. Scheduled use of athletic fields for adult programs will have to be reduced for safety reasons. Baseball/softball field turf will not be renovated.
Parks Maintenance	Increased the parking fee from \$1/hr to \$2.00/hr at Kreuzler Park.	(210,328)	-	-	Minimal Service Impact, as this will make the County's rates consistent with the City of Lake Worth parking fees (neighboring park facility).
Recreation Services	Eliminated one Director of Recreation Services position.	(107,509)	-	(1)	This will cause reduced leadership for the Recreation Services Division including Therapeutic Recreation, Recreation Centers, Nature Centers, Riverbend Park, Athletics, Customer Service Reservations and Summer Camp sections. This leaves 1 Director of Parks Operations, 1 Director of Aquatics, and 1 Director of Special Facilities.
Recreation Services	Reduced West Jupiter Recreation Center's operating budget, including the elimination of a vacant Clerical Specialist position.	(68,323)	-	(1)	This will cause decreased customer service including timeliness of boat trailer permit issuance, program registration, financial reporting and resolving customer complaints. This leaves 1 filled Clerical Specialist position.
Recreation Services	Reduced West Boynton Recreation Center's budget.	(40,425)	-	-	This will cause decreased customer service, reduced skate park supervision, and reduction in quality of youth sport programs due to the elimination of 1 non permanent position.
Recreation Services	Reduced Westgate Recreation Center's operating budget.	(42,559)	-	-	This will cause reduced facility hours and facility supervision, reduced splash pad hours, and associated restroom availability to the public.

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions		Service Impact
			Filled	Vacant	
Recreation Services	Reduced Therapeutic Recreation Center's staff.	(27,204)	-	-	Full time staff will be required to flex their time to cover nighttime programming due to the elimination of 2 non permanent positions.
Recreation Services	Reduction in Summer Camp program budget.	(67,291)	-	-	Reduction in 3 non-permanent positions will result in increased youth summer camp camper to staff ratio from 12:1 to 14:1. Staff training and field trips will be reduced and camp fees will be increased to be consistent with market comparables.
Recreation Services	Close all Nature Centers (3).	(830,141)	(9)	(3)	All Nature Centers will close. Minimum operating costs (\$130,000) will be necessary for utilities and maintenance to preserve the integrity of facilities and associated exhibits. Nature trails and restrooms will remain open to the public.
Special Facilities	Eliminated one Procurement Specialist position.	(47,939)	-	(1)	Minimal service impact, as the job duties and functions of this position will be absorbed by remaining staff. This leaves 2 filled Procurement Specialist positions.
Special Facilities	Eliminated one Golf Attendant position at John Prince Golf Learning Center.	(14,121)	-	(1)	Job duties and functions will be absorbed by management staff resulting in delay of some management duties. This leaves 36 filled and 8 vacant Golf Attendant positions.
Special Facilities	Reduced staff at Morikami Museum at entrance during non-peak hours. Positions eliminated include two vacant Cash Accounting Clerks and a vacant Operations Supervisor.	(189,429)	-	(3)	Minimal service impact, as the job duties and functions of this position will be absorbed by remaining staff. This leaves 4 filled Cash Accounting Clerk positions and no Operations Supervisor positions.
Special Facilities	Increased fees at Amphitheaters for rental and vending by 15%.	(77,885)	-	-	Minimal service impact on user groups.
Special Facilities	Increased fees at Jim Brandon Equestrian Center by 5% for Non-Profits Org and increase fees by 10% for Commercial Users.	(17,681)	-	-	Minimal service impact on user groups.
Special Facilities	Increased admission Fees at Morikami by \$1.00 (Adult fees have increased from \$12 to \$13).	(157,971)	-	-	Minimal impact on attendance.
Special Facilities	Increased fees for Special Events by 5%.	(6,000)	-	-	Minimal service impact on user groups.
	Total for Parks and Recreation	(4,882,145)	(22)	(32)	
Planning, Zoning and Building					
Zoning	Eliminated one Secretary position in the Administrative Review / Public Information Section.	(44,710)	-	(1)	This position handles Type I variances, zoning confirmation letters, administrative review and issuance of special permits. The elimination of this secretarial position will impact all sections since other secretarial/technical staff will have to assist in assuming the daily functions of all sections. This leaves 15 secretaries throughout all sections.
Zoning	Eliminated one Site Planner II position in the Community Development (CD) Section.	(69,128)	-	(1)	This staff reduction will negatively impact the processing timelines for applications, and reduce the number of applications accepted by agents on a monthly basis. This leaves 8 filled Site Planning positions.
Zoning	Eliminated one Site Planner I from the Code Revision Section.	(61,018)	-	(1)	The Unified Land Development Code is a statutory requirement. The Code Section is required to process 2 rounds of Code amendments per year. The elimination of this position will create a significant negative impact on the timeliness in preparing the 2 rounds of Code amendments. This leaves 8 filled Site Planning positions.

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions		Service Impact
			Filled	Vacant	
Zoning	Reduced the Legal Services and Court Reporter Services (\$8,500) and Office Furniture budget (\$1,500).	(10,000)	-	-	The reduction of Legal Services and Court Reporter Services will limit the amount of budget available to prepare for legal action filed by the Public. The reduction to the office furniture budget will limit furniture expenses to those required for Risk Management employee workstation modifications only.
Contractor Certification	Eliminated one Senior Investigator Position.	(95,610)	-	(1)	The elimination of this position will increase response time to investigate licensing law violations and prepare disciplinary cases for CILB (Construction Industry Licensing Board). This leaves 1 filled Senior Investigator position.
Contractor Certification	Eliminated one Investigator Position.	(59,518)	-	(1)	The elimination of this position will increase response time to investigate licensing law violations and decrease in funds recovered for victims of licensing law violations. This leaves 3 filled Investigator positions.
Contractor Certification	Eliminated one Senior Clerk Typist position.	(40,834)	-	(1)	The elimination of this position will add additional waiting time for walk-in customers for state licensing enrollment. During peak licensing renewal periods an increase in processing times may be experienced. This leaves no Clerk Typist positions in the division.
Planning	Eliminated one Planner I position.	(61,018)	-	(1)	During FY 2011 there have been 6 transportation amendments with many of these requiring significant interagency work. PZ&B has reassigned staff to handle the workload, but Transportation Planning is unique and requires considerably more supervision from the remaining Transportation Planners. This leaves 26 filled Planner positions.
C-14 Planning	Reduced postage costs and Legal Advertising.	(7,500)	-	-	This limits the number of public mail outs to only those that are legally required and limits the number of legal advertisements per year.
Administration	Reduction to operating expenditure budget.	(46,861)	-	-	PZB Administration supports all divisions of PZB and these reductions will affect division requests for replacement/repair of items. Lines affected are: Postage, Rent Office Equipment, Rent/ Maint-Equipment, Rep/Maint DP Equipment, DP Software/ DP Hardware.
Code Enforcement	Eliminated one Senior Code Enforcement Officer and two Code Enforcement Officers.	(184,770)	-	(3)	This staff reduction will result in increased response time to investigate complaints. The elimination of the Senior Code Enforcement Officer has consolidated five enforcement teams into four enforcement teams. One of the Code Enforcement Officer positions is designated to the Countywide Community Revitalization Team (CCRT) which proactively deals with code enforcement issues. This leaves 5 Senior Code Enforcement Officer positions and 24 Code Enforcement Officer positions.
PZ&B Information Technology	Eliminated one System Administrator I position.	(65,736)	-	(1)	The impact of the staff reduction will be that upgrades and testing of changes and corrections to ePZB and the websites may be delayed or unable to be completed. Additionally, there will be less support and troubleshooting for the department's enterprise business applications, as well as, the internet and intranet sites. This leaves 6 filled System Administrator positions.
	Total for Planning, Zoning and Building	(746,703)	-	(11)	
Public Affairs					
Organizational Improvement	Eliminated division, including one Administrative Secretary position.	(66,689)	-	(1)	Responsibilities have been absorbed by remaining staff.
Channel 20	Eliminated one Production Assistant position.	(43,704)	-	(1)	Responsibilities have been absorbed by remaining staff, resulting in increased overtime/comp time hours. There has also been an increase in turnaround time for DVD requests and equipment maintenance has been delayed. This leaves no remaining Production Assistant positions.

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions		Service Impact
			Filled	Vacant	
Graphics	Eliminated one Production Coordinator position.	(55,308)	-	(1)	Responsibilities have been absorbed by remaining staff, with assistance from other Public Affairs divisions. The Graphics division has seen an increase in customer complaints and is experiencing a slower turnaround time in orders. This leaves no remaining Production Coordinator positions.
	Total for Public Affairs	(165,701)	-	(3)	
Public Safety Administration	Eliminated one Clerical Specialist position.	(44,556)	(1)	-	Eliminating this position will require the remaining clerical staff to assume all reception, telephone, scheduling, mail sorting, processing of Adult Entertainment I.D badges, data input, and general clerical (faxing/copying/word processing) functions. This leaves no Clerical Specialist positions.
Animal Care & Control	Eliminated one Assistant Director position.	(95,172)	-	(1)	Duties related to this position include employee relations issues, disciplinary actions, strategic planning, union issues, facility issues, budget & fiscal administration, disaster planning and assisting with public complaints. These duties would be assigned and handled by the Director and an Animal Care & Control (ACC) Manager which will result in additional work hours and increased workload. This leaves no Assistant Director positions.
C-15 Animal Care & Control	Close one day each week - Eliminated two vacant (1 ACC Specialist, 1 Communicator) and three filled (1 Maintenance Mechanic, 1 ACC Services Rep., 1 ACC Vet Assistant) positions.	(226,292)	(3)	(2)	Shelter will close to the public on Sundays, but will retain a basic crew for feeding, cleaning, and veterinary processing. No field services will be provided, except for emergency calls. Public access will be limited, stray animals will be required by law to remain one additional day, resulting in longer hold times. This leaves no general maintenance mechanic positions, 8 filled Communicator positions, 9 filled Animal Services Representative positions, 12 filled Veterinarian Tech Assistant positions, 19 filled Animal Care Specialist positions.
Animal Care & Control	Outsource Tag Section (Data Processing) - Eliminated five positions (3 Data Processor I, 2 Fiscal Specialist I).	(400,632)	(5)	-	Anticipated increase in tag sales combined with staff and operating expense reductions amount to a cost savings of \$400,632. A vendor will be selected through a bid selection process. This leaves no Data Processor 1 positions and no Fiscal Specialist 1 positions.
Animal Care & Control	Increase spay/neuter fee for dogs owned by non-indigent residents from \$50 to \$100.	(65,500)	-	-	No increase of fees for cats, pit bulls, or individuals on public assistance - In 2010, 1,310 dogs were sterilized for non-indigent residents. Current fee for dogs owned by non-indigent owners is \$50.00. The fee will be increased to \$100 per dog for sterilization. This fee is still well below spay/neuter fees elsewhere in Palm Beach County.
Animal Care & Control	Eliminated one Community Project Manager position.	(82,919)	-	(1)	The loss of this position will impact the following: coordination of all public events, media relations, and the Public Information Officer (PIO) during times of disaster. Detailed reports from the animal tracking system will not be available on a timely basis. There will be no back-up manager for most sections of the Division. There will be a reduction in the number of public events the Division attends or hosts. This leaves no Community Project Manager positions.

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions		Service Impact
			Filled	Vacant	
Victim Services	Eliminated five Victim Advocate positions	(277,496)	(4)	(1)	Due to need to maintain an adequate level of service for the public, the loss of 5 victim advocate positions will impact the ability for Victim Services to staff 4 separate office locations around the county. Based on its proximity to the Central Courthouse location, public usage and court coverage, the North County Courthouse location will be targeted for closure. Reducing the number of staff in each office location is not an option because staff would be spread so thin that the service level to the public would be hugely impacted since staff will not be available to cover each office location. Victim Advocates are not stationary, as their work requires them to spend time in the field (in court, Rape exams at local hospitals, crisis calls, etc.). Over the last 4 years, staffing has been reduced by 30% (9 positions) and coverage of each office is frequently an issue currently. Upon closure of the North County Office, there will be an increase of 307 phone calls and 75 walk in clients per month at the Central Office. This is in addition to their existing 1,200 phone calls and 325 walk in clients per month. 466 active cases and 10 weeks of after hour crisis field response shifts will immediately transfer to the remaining 14 daytime advocates. Due to the layoff requirements based on seniority, we will have to eliminate the only Creole and Portuguese speaking victim advocates in Palm Beach County. Victim Services is the only Certified Rape Crisis Center in Palm Beach County and medical staff will not conduct a forensic rape exam without a victim advocate present, therefore, medical treatment and services to sexual assault victims will be delayed due to greater response time by staff because of additional workload. This leaves 17 filled Victim Advocate positions.
Victim Services	Eliminated one Senior Clerk Typist position at the Central County Office.	(40,855)	-	(1)	This will reduce coverage for the front desk and multiple telephone lines by 50%. It will take the Senior Secretary and Advocates away from their work to cover the lobby area and phones and allocates all clerk typist functions including filing, typing correspondence, reports, etc. to the remaining staff and advocates. This significantly slows down the workflow for each group of employees. This leaves no Senior Clerk Typist positions at the Central County Office.
Justice Services	Eliminated one Guardian Ad Litem Case Coordinator position.	(54,005)	-	(1)	The duties of the position will be absorbed by existing positions. This leaves no Case Coordinator positions.
Justice Services	Eliminated two Elder Justice Counselor positions and various operating expenses.	(157,539)	(2)	-	Clients serviced by these Counselors will be absorbed by staff of the Supervised Owned Recognizance (SOR) program, and the Clerk's Self Help Center. Guardianship investigations for the court will no longer be performed (less than 10 per year). This leaves no Elder Justice Counselor positions.
Justice Services	Eliminated one Legal Clerk position.	(44,552)	(1)	-	The clerical duties will be absorbed by the 2 remaining clerical staff members. This will result in slower processing of paperwork, which may result in new orientations not being scheduled in a timely manner. The division completes approximately 1,600 Brief Mental Health monthly interviewees and 175 Supervised Own Recognizance (SOR) monthly releases. This leaves 1 filled Legal Clerk position.
Justice Services	Eliminated one Pretrial Services Counselor I position and Eliminated one Pretrial Services Counselor II position.	(114,554)	(2)	-	The duties of the Pretrial Service Counselor I position which includes supervising an average of 35-50 individuals per month on SOR in Belle Glade will be absorbed by the SOR staff in West Palm Beach. This will result in a staff member from West Palm Beach traveling to Belle Glade to cover during office shortages. This leaves 8 filled and 1 vacant Pretrial Services Counselor I position. The duties of the Pretrial Services Counselor II position will be absorbed by the West Palm Beach Office Supervisor. This will increase the number of staff under her direct supervision by 9. This leaves 2 filled Pre Trial Services Counselor II positions.
Justice Services	Operating Expense Reductions: Public Guardianship reduced by \$30,000, Juvenile Court Psychology by \$4,000, Family Connections by \$15,000, Juvenile Court Support Services by \$21,000, and Domestic Violence Case Management by \$20,964.	(90,694)	-	-	There will be a reduction of various operating expenses due to loss of revenue from F.S. 939.185 Assessment of Additional Court Costs and Surcharges (\$65 fee).

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions		Service Impact
			Filled	Vacant	
Consumer Affairs - Mediation	Eliminated the Consumer Affairs Protection, Advocacy, and Mediation services section.	(278,186)	(4)	(2)	Elimination of 4 filled Investigator positions, 1 vacant Investigator position, and 1 vacant Senior Secretary position will have the following adverse service impacts. 1) Elimination of 2,000 investigations per year through 50,000 phone calls and personal contacts. 43.7% of these cases result in a favorable refund to consumers or administrative action is taken against the business. These efforts resulted in total refunds of cash or services to consumers of over \$775,000/year. 2) Citizens 60+ years old will be most affected since this group makes up 60% of all citizens who use Consumer Affairs Mediation Services. 3) Elimination of over 1 million/year business look-ups queried by consumers checking on the 25,000+ Palm Beach County businesses listed on the website by Consumer Affairs Protection program. Consumer Affairs Mediation program is the only consumer protection program that also assist in mediating consumer-landlord disputes. No staff will be available to provide this service. The following major counties in Florida have a Consumer Affairs Protection Mediation program: Broward, Hillsborough Miami-Dade, Orange, and Pinellas. Palm Beach County will be the only major county in the state of Florida with no mediation program.
Emergency Management	Eliminated one Program Coordinator position.	(55,106)	(1)	-	The functions of this position will be absorbed by remaining staff including conducting reviews of healthcare facility emergency plans, HAZMAT site reviews, assisting with the Community Rating System (CRS) designation program, and updating various hazard specific plans. This reduction will result in the loss of one staff person to fill critical Emergency Operations Center (EOC) activation roles/positions. This leaves no Program Coordinator positions.
Youth Affairs	Eliminated one Licensed Family Therapist position.	(65,747)	-	(1)	This position is responsible for providing high quality, professional level therapeutic services to families of Palm Beach County. The impact includes the following: 220 families would go without Family Therapy services, 200 people would not receive Group Therapy, 13 schools would not receive clinical or consultative support, 4 speaking engagements would be cancelled, and 36 crisis calls would be redistributed to other staff. This leaves 1 vacant and 11 filled Licensed Family Therapist positions.
Youth Affairs	Eliminated one Family Counselor position.	(55,317)	-	(1)	Eliminating this position will require existing clinical staff to perform all intakes, admissions, and record retrieval (custody papers, etc.). In addition, it will require existing staff to develop liaison relationships with the schools formerly assigned to the person in this position. All school groups, speaking engagements, psycho-educational groups (parenting, etc.) and marketing/PR functions will be assumed by existing clinical staff. This leaves 3 filled Family Counselor positions.
Youth Affairs	Eliminated one Senior Clerk Typist position.	(40,855)	-	(1)	Eliminating this position will require remaining clerical staff to assume all reception, telephone, records storage, scheduling, mail sorting, client data input, supplies ordering, and general clerical (faxing/copying/word processing) functions. This will affect clinical staff due to coverage of breaks, vacation, and sick leave. This leaves 3 filled Senior Clerk Typist positions.
Youth Affairs	Eliminated one Senior Clerk Typist position.	(47,105)	-	(1)	The person in this position provides support to 5 full time staff and 3 students. Other responsibilities include: answering the phone, greeting families, filing paperwork related to the treatment of families, ensuring adequate coverage at the front desk during meetings and lunch breaks, inventory of all office supplies, typing, maintaining verifying payroll paperwork, and scheduling intake appointments. This leaves 3 filled Senior Clerk Typist positions.
Youth Affairs	Reduction in various operating expenses.	(25,300)	-	-	This reduction will impact the following areas: training, supplies, educational materials, and office furniture and equipment.
Total for Public Safety		(2,262,382)	(23)	(13)	

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Department/Program	Brief Description of Cuts	Net Ad Valorem Impact	Positions Filled	Positions Vacant	Service Impact
Purchasing					
Purchasing	Downgraded a Senior Buyer position to a Buyer position.	(32,268)	-	-	With a shifting of assignments, a Buyer level employee is more appropriately required.
	Total for Purchasing	<u>(32,268)</u>	<u>-</u>	<u>-</u>	
Risk Management					
Employee Benefits	Transferred Flexible Spending Administration to the Health Insurance Fund.	(28,000)	-	-	No service impact.
	Total for Risk Management	<u>(28,000)</u>	<u>-</u>	<u>-</u>	
	Total Service Cuts	(25,214,517)	(70)	(130)	

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS
COUNTY ADMINISTRATOR'S BUDGET REDUCTION STRATEGIES

Department/Program	Brief Description of Cuts	Net		Service Impact
		Ad Valorem Impact	Positions Filled Vacant	
Other Major Adjustments				
	Health Insurance-Round 1 & 2 (General Fund)	4,809,270		
	Inspector General	1,624,199		
	Palm Tran-Diesel Fuel	1,129,668		
	Increase in Contractual Agreements. Custodial and Janitorial \$232,362, Maintenance of Justice Information Systems (ACS Government System Inc) \$151,669 and AT&T Communication Services \$428,925.	812,956		
	Fleet-Policy/Maint/Fuel	495,421		
	Unrealized supplemental revenue for a planned cost share of the Wellfield Protection Program with local utilities.	399,300		
	Head Start-Reclassification of teachers in accordance with federal mandate.	214,693		
	Workers Comp	264,935		
	FRS <u>Savings</u> -General Fund Ad Valorem and Transportation Trust Fund	(7,751,470)		
	Property and Casualty <u>Savings</u>	(260,899)		
	Transfer from Transportation Improvement Fund 3500	4,170,994		
	Misc. Uncontrollable Increases (i.e. personnel turnover, loss of revenue).	1,758,967		
	Total-Countywide Departments	(17,546,483)	(70)	(130)
	Loss in Fund Balance-County Transportation Trust Fund	1,156,315		
	Loss in Fund Balance-Court Information Technology Fund	1,263,245		
	Loss in Fund Balance-Palm Tran Operations Fund	5,329,485		
	Total after Fund Balance Adjustment	(9,797,438)	(70)	(130)
Financially Assisted Agencies (FAA's)	8% reduction on total budget.	1,070,638		
				A reduction of 8% in FAA funding will reduce the RFP process to an exercise to eliminate current core programs. The opportunity to address any of the increasing demands for services will be not be considered. Service delivery and quality of service will be compromised across all service elements. The need for services continues at an unprecedented rate and this year's proposals were the largest number received. The potential for 3-8 non-profit agencies to close their doors is a strong possibility as a result of this and other funding cuts from the State/ Federal level.
	Total for Financially Assisted Agencies (FAA's)	1,070,638	-	-

FY 2012 BUDGET CAPITAL PROJECT SUMMARY

<u>Priority No.</u>	<u>Project Name</u>	<u>Prior Funding</u>	<u>Funding Requested</u>	<u>Ad Valorem</u>	<u>County Administrator Cuts</u>	<u>Revised Ad Valorem</u>
Countywide-Ad Valorem Projects Requested						
Engineering and Public Works/Street & Drainage Improvements						
1	C.R. 707 Bascule Bridge Machinery Repair	\$ 35,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ -
2	Boca Rio Road Curb & Guardrail	155,000	155,000	155,000	155,000	-
3	Point Chosen Swing Bridge Fender System Replacement	255,000	945,000	945,000	945,000	-
4	Center Street Drainage Improvements	286,000	190,000	190,000	190,000	-
Total			\$ 1,910,000	\$ 1,910,000	\$ 1,910,000	\$ -
Environmental Resource Management						
1	Environmental Restoration	\$ 2,483,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
Total			\$ 250,000	\$ 250,000	\$ -	\$ 250,000
Facilities Development & Operations						
	Building R&R Countywide	\$ -	\$ 5,239,857	\$ 5,239,857	\$ -	\$ 5,239,857
	Courthouse - Three Courtroom Mute Function	-	20,000	20,000	20,000	-
	Courthouse - Common Areas FFE	-	25,000	25,000	25,000	-
	Courthouse Judicial Corridor Doors	-	60,000	60,000	60,000	-
	Courthouse Rehabilitation Courtroom Public Seating	-	35,000	35,000	35,000	-
	Courthouse Remote Testing	-	100,000	100,000	-	100,000
	Courthouse Telephonic Integration	-	40,000	40,000	40,000	-
	Courthouse - Guardian Ad Litem Renovations	-	550,000	550,000	550,000	-
	Courthouse - Remote FTR	-	45,000	45,000	-	45,000
	Courthouse - Central Recording KVM	-	5,000	5,000	-	5,000
	Courthouse - 5th Floor Security Renovations	-	24,000	24,000	-	24,000
	Government Center - Clerk 9th Floor Card Reader	-	18,000	18,000	18,000	-
	Electronic Systems R&R Countywide	-	1,613,000	1,613,000	-	1,613,000
	N County Courthouse Courtroom # 2 Build-out	-	142,000	142,000	142,000	-
	PBSO Headquarters Modifications	-	3,643,000	3,643,000	2,643,000	1,000,000
	West County Senior Center	-	350,000	350,000	350,000	-
Total			\$ 11,909,857	\$ 11,909,857	\$ 3,883,000	\$ 8,026,857
Information Systems Services						
1	Enterprise Backup Growth and Replacement	\$ 450,000	\$ 1,400,000	\$ 1,400,000	\$ 125,000	\$ 1,275,000
2	Network Equipment and Vendor Support	3,700,000	1,000,000	1,000,000	100,000	900,000
3	Fiber Buildout of Enterprise Network	2,780,000	850,000	850,000	100,000	750,000
4	Disaster Recovery and Business Continuity Services	-	100,000	100,000	-	100,000
5	Data Storage Growth and Replacement	-	100,000	100,000	-	100,000
6	Network/Internet Security/Threat Management	1,900,000	150,000	150,000	-	150,000
7	Server Management System	-	150,000	150,000	-	150,000
8	Wintel Server Replacement and Growth	-	100,000	100,000	-	100,000
9	Wireless Connectivity	1,525,000	200,000	200,000	50,000	150,000
10	Data Center(s) Upgrade to 10/100 Gigabit	2,775,000	250,000	250,000	50,000	200,000
11	Voice Over IP Implementation and Expansion	-	100,000	100,000	50,000	50,000
12	Telephone System Enhancements	-	100,000	100,000	75,000	25,000
13	Video Conferencing and Distribution	-	100,000	100,000	-	100,000
14	WAN In-Building Cabling, FY 2012	-	250,000	250,000	150,000	100,000
15	GIS Project	-	300,000	300,000	300,000	-
16	4 Points Data Center Relocation	-	250,000	250,000	250,000	-
17	Video Conference Units - Court Administration	-	60,000	60,000	60,000	-
Total			\$ 5,460,000	\$ 5,460,000	\$ 1,310,000	\$ 4,150,000
Parks & Recreation						
1	Information Technology Expansion and Replacements	\$ -	\$ 164,000	\$ 164,000	\$ -	\$ 164,000
2	Riverbend Park Utility Connection	-	500,000	500,000	500,000	-
3	Irrigation Improvements	-	40,000	40,000	-	40,000
4	Lake Lytal Pool Resurfacing and Coping Replacement	-	300,000	300,000	-	300,000
5	South Bay RV Campground Caretaker's Residence	-	100,000	100,000	-	100,000
6	Restroom Renovations and Building Reroofing	-	140,000	140,000	-	140,000
7	Asphalt Pathway Repairs	-	142,000	142,000	-	142,000
8	Maintenance Equipment	-	139,000	139,000	77,000	62,000
9	Peanut Island Lifeguard Room	-	52,000	52,000	-	52,000
10	Okeeheelee Park Sport Field Lighting-Softball Quad	-	600,000	600,000	600,000	-
11	Pinewoods Sport Field Lighting-Baseball Triplex	-	400,000	400,000	400,000	-
12	Therapeutic Recreation Complex FCC Building	-	230,000	230,000	230,000	-
13	Therapeutic Recreation Complex Glen Eagles Bldg	-	115,000	115,000	115,000	-
14	John Prince Golf Learning Center Maintenance Equip	-	37,000	37,000	37,000	-
Total			\$ 2,959,000	\$ 2,959,000	\$ 1,959,000	\$ 1,000,000
Total Countywide Ad Valorem Projects			\$ 22,488,857	\$ 22,488,857	\$ 9,062,000	\$ 13,426,857

FY 2012 BUDGET CAPITAL PROJECT SUMMARY

<u>Priority No.</u>	<u>Project Name</u>	<u>Prior Funding</u>	<u>Funding Requested</u>	<u>Ad Valorem</u>	<u>County Administrator Cuts</u>	<u>Revised Ad Valorem</u>
<u>Countywide-Non Ad Valorem Projects Requested</u>						
Environmental Resource Management						
1	Coral Cove Dune Restoration	\$ 308,000	\$ 250,000	\$ -	\$ -	-
2	Juno Beach Shore Protection	27,768,000	250,000	-	-	-
3	Jupiter Carlin Shore Protection II	6,965,000	1,513,000	-	-	-
4	Ocean Ridge Shore Protection	11,850,000	1,813,000	-	-	-
Total		\$	\$ 3,826,000	\$	\$ -	\$ -
Facilities Development & Operations						
	PBSO Headquarters Modifications	\$ 2,657,000	\$ 2,657,000	\$ -	\$ -	-
	Courthouse Jury Assembly	-	2,000,000	-	-	-
	Jail Expansion Program	151,000,000	4,000,000	-	-	-
	Radio System 800MHZ System Refresh	-	5,000,000	-	-	-
	Radio System Analog Microwave System Replacement	-	3,500,000	-	-	-
	Radio System Repair & Replace - Various	-	250,000	-	-	-
	Roger Dean Stadium Renewal & Replacement	-	4,645,249	-	-	-
	TDC Relocation	-	320,000	-	-	-
	Convention Center Renewal & Replacement	-	650,000	-	-	-
	West County Senior Center	-	1,700,000	-	-	-
Total		\$	\$ 24,722,249	\$	\$ -	\$ -
Parks & Recreation						
<u>Florida Boating Improvement Program Reserve</u>						
	Burt Reynolds Boat Ramp Improvements	\$ -	\$ 50,000	\$ -	\$ -	-
<u>Payment in Lieu of Recreation Reserve</u>						
	South County Civic Center Renovations	-	18,566	-	-	-
<u>Bond Proceeds-\$25M GO 03 Park & Cultural Facilities (Interest)</u>						
	Jim Brandon Equestrian Center Painting	-	100,000	-	-	-
	Golf Course Lightning Protection	-	45,000	-	-	-
	Recreation Facility Improvements and Renovations	-	20,000	-	-	-
	South County Civic Center Renovations	-	43,434	-	-	-
<u>Bond Proceeds-\$26.3M NAV 96, Parks & recreation Facilities</u>						
	Aqua Crest Wading Pool Renovation	-	15,000	-	-	-
<u>Bond Proceeds-\$25M GO 05, Parks & Cultural Improvements</u>						
	Calypso Bay Waterpark River Ride Renovation	-	400,000	-	-	-
	Calypso Bay Waterpark HVAC Replacements	-	38,000	-	-	-
	Glades District Maintenance Facility	-	50,000	-	-	-
	Morikami Museum Woodruff Memorial Bridge Repair	-	75,000	-	-	-
<u>Bond Proceeds-\$25M GO 99A, Recreation & Cultural (RfDS)</u>						
	Juno Pier Renovation	-	400,000	-	-	-
	Peanut Island Decking Renovations	-	160,000	-	-	-
	Recreation Facility Improvements and Renovations	-	20,000	-	-	-
	Riverbend/Reese Grove Park Phase III	-	92,000	-	-	-
<u>Impact Fee Zone 1 Funded Projects</u>						
	Burt Reynolds Park Chamber of Commerce Building	-	50,000	-	-	-
	Riverbend/Reese Grove Park Phase III	-	300,000	-	-	-
<u>Impact Fee Zone 2 Funded Projects</u>						
	Calypso Bay Waterpark Expansion	-	200,000	-	-	-
	Okeechelie South Park Development Phase III	-	100,000	-	-	-
	John Prince Park Improvements Phase IV	-	150,000	-	-	-
<u>Impact Fee Zone 3 Funded Projects</u>						
	South County Regional Park Phase III	-	500,000	-	-	-
	Coconut Cove Waterpark Expansion	-	200,000	-	-	-
Total		\$	\$ 3,027,000	\$	\$ -	\$ -
Total Countywide Non Ad Valorem Projects		\$	\$ 31,575,249	\$	\$ -	\$ -

FY 2012 BUDGET CAPITAL PROJECT SUMMARY

<u>Priority No.</u>	<u>Project Name</u>	<u>Prior Funding</u>	<u>Funding Requested</u>	<u>Ad Valorem</u>	<u>County Administrator Cuts</u>	<u>Revised Ad Valorem</u>
<u>Dependent District Activities</u>						
County Library						
1	Acreage Branch	\$ 18,997,000	\$ 400,000	\$ -	\$ -	-
2	West Boynton Branch Renovation	1,940,000	525,000	-	-	-
3	Retrofit/Replacement of A/C	-	107,250	-	-	-
4	Security/Fire Alarm Systems	-	50,000	-	-	-
Total			\$ 1,082,250	\$ -	-	-
Fire Rescue						
		\$ -	\$ -	\$ -	\$ -	-
Total			\$ -	\$ -	\$ -	-
Total - Dependent District Activities			\$ 1,082,250	\$ -	\$ -	-

FY 2012 BUDGET CAPITAL PROJECT SUMMARY

<u>Priority No.</u>	<u>Project Name</u>	<u>Prior Funding</u>	<u>Funding Requested</u>	<u>Ad Valorem</u>	<u>County Administrator Cuts</u>	<u>Revised Ad Valorem</u>
Enterprise Funds						
Airports						
	Baggage Systems Improvements and Expansion	\$ -	\$ 47,000,000	\$ -	\$ -	\$ -
	Land Acquisitions	-	50,000	-	-	-
	Lantana Additional Hangars	-	625,000	-	-	-
	Lantana Projects	-	50,000	-	-	-
	North County Additional Hangars	-	618,000	-	-	-
	North County Environmental Impact Study for Runway	-	2,300,000	-	-	-
	North County Projects	-	10,000	-	-	-
	North County Site Work and Infrastructure	-	750,000	-	-	-
	P-Runway 10L-28R Rehabilitation	-	15,000,000	-	-	-
	P-Airside Projects	-	10,000	-	-	-
	P-Design and Engineering	-	500,000	-	-	-
	P-Environmental	-	10,000	-	-	-
	P-Fire Rescue	-	30,000	-	-	-
	P-Golfview Apron an associated Infrastructure	-	6,000,000	-	-	-
	P-Miscellaneous Taxiway rehab(B,D and E)	-	2,050,000	-	-	-
	Pahokee Projects	-	50,000	-	-	-
	PBIA-Equipment Airport Administration	-	100,000	-	-	-
	PBIA-Landside Projects	-	10,000	-	-	-
	PBIA-Demolition	-	25,000	-	-	-
	PBIA-Equipment Grounds Maintenance	-	10,000	-	-	-
	PBIA-Terminal Maintenance Equipment	-	100,000	-	-	-
	Permit Fees	-	25,000	-	-	-
	Project Inspection an Administration	-	5,000	-	-	-
	Replace Cabin Air Control System	-	150,000	-	-	-
	Terminal Improvements	-	500,000	-	-	-
	Testing and Miscellaneous Engineering	-	50,000	-	-	-
Total		\$ -	\$ 76,028,000	\$ -	\$ -	\$ -
Water Utilities						
1	Northern Region Operations Center	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
2	Central Region Operations Center	-	2,100,000	-	-	-
3	Improvements to Water Treatment Plant #8	1,995,000	(1,062,000)	-	-	-
4	East Central Region Water Reclamation Facility	1,950,000	(293,000)	-	-	-
5	Improvements to Water Treatment Plant #2	7,164,000	1,900,000	-	-	-
6	Improvements to Water Treatment Plant #3	-	1,350,000	-	-	-
7	System Wide Wellfield Rehabilitation and Expansion	-	11,500,000	-	-	-
8	System Wide Buildings and Other Improvements	6,605,000	(3,040,000)	-	-	-
9	Improvements to Water Treatment Plant #9	-	550,000	-	-	-
10	System Wide Water Treatment Plant Improvements	11,775,000	(6,815,000)	-	-	-
11	Water Transmission Main Improvements and Relocation	8,748,000	1,833,000	-	-	-
12	System Wide Wastewater Treatment Plant Improvement	500,000	500,000	-	-	-
13	System Wide Water Collection System Upgrades	3,245,000	(1,000,000)	-	-	-
14	Water & Sewer Utility Line relocations-County Road	-	3,500,000	-	-	-
15	Reclaimed Water System Improvements and Expansion	-	3,900,000	-	-	-
16	System Wide Security Improvements	-	1,110,000	-	-	-
17	Southern Region Water Reclamation Facility Improvement	6,785,000	1,000,000	-	-	-
18	Design and Construction of Regional Pump Stations	-	3,000,000	-	-	-
19	Acquisition of Land For Future Utility Facilities	-	500,000	-	-	-
20	Telemetry Information Management System Upgrades	-	1,300,000	-	-	-
21	System Wide Deep Injection Well Improvements	-	500,000	-	-	-
22	System Wide Membrane Element Replacement Projects	-	1,000,000	-	-	-
23	System Wide New Collection System Piping	-	9,400,000	-	-	-
24	Glades Utility Authority Infrastructure Improvement	1,500,000	(784,000)	-	-	-
25	Wastewater Collection System Pipe Rehabilitation	426,000	2,700,000	-	-	-
26	Asset Management Program-Sewer Lift Station Rehabilitation	7,938,000	157,000	-	-	-
27	Special Assessment Program	544,000	1,200,000	-	-	-
28	FPL Reclaimed Water System	58,355,000	(4,330,000)	-	-	-
29	Lake Region Water Treatment Plant	58,600,000	(100,000)	-	-	-
30	Sludge Pelletization Facility	8,850,000	(150,000)	-	-	-
Total		\$ -	\$ 32,426,000	\$ -	\$ -	\$ -
Total - Enterprise		\$ -	\$ 108,454,000	\$ -	\$ -	\$ -
Total - All Capital		\$ -	\$ 163,600,356	\$ 22,488,857	\$ 9,062,000	\$ 13,426,857

**Palm Beach County
Constitutional Officers
FY 2012 Budget Request**

		APPROPRIATIONS			REVENUES			NET AD VALOREM			POSITIONS		
		FY 11	FY 12	Inc/(Dec)	FY 11	FY 12	Inc/(Dec)	FY 11	FY 12	Inc/(Dec)	FY 11	FY 12	Inc/(Dec)
Sheriff's Office													
1	Sheriff's Office **	\$477,508,995	\$454,246,788	(\$23,262,207)	\$77,909,184	\$75,305,432	(\$2,603,752)	\$399,599,811	\$378,941,356	(\$20,658,455)	3,919	3,924	5
	Sub Total	\$477,508,995	\$454,246,788	(\$23,262,207)	\$77,909,184	\$75,305,432	(\$2,603,752)	\$399,599,811	\$378,941,356	(\$20,658,455)	3,919	3,924	5
Clerk & Comptroller													
2	Excess Fees	\$0	\$0	\$0	\$500,000	\$500,000	\$0	(\$500,000)	(\$500,000)	\$0	0	0	0
3	Finance & Minutes	9,266,665	8,707,881	(558,784)	0	0	0	9,266,665	8,707,881	(558,784)	111	109	(2)
4	Administrative Support	2,214,902	1,931,724	(283,178)	0	0	0	2,214,902	1,931,724	(283,178)	26	25	(1)
5	ISS Enterprise Charges	1,004,390	1,064,481	60,091	0	0	0	1,004,390	1,064,481	60,091	0	0	0
6	ISS Professional Services	375,675	366,675	(9,000)	0	0	0	375,675	366,675	(9,000)	0	0	0
	Sub Total	\$12,861,632	\$12,070,761	(\$790,871)	\$500,000	\$500,000	\$0	\$12,361,632	\$11,570,761	(\$790,871)	137	134	(3)
Property Appraiser													
7	Property Appraiser	\$17,976,815	\$16,277,210	(\$1,699,605)	\$0	\$0	\$0	\$17,976,815	\$16,277,210	(\$1,699,605)	0	0	0
	Sub Total	\$17,976,815	\$16,277,210	(\$1,699,605)	\$0	\$0	\$0	\$17,976,815	\$16,277,210	(\$1,699,605)	0	0	0
Supervisor of Elections													
8	Supervisor of Elections	\$10,664,400	\$10,569,989	(\$94,411)	\$0	\$0	\$0	\$10,664,400	\$10,569,989	(\$94,411)	42	42	0
	Sub Total	\$10,664,400	\$10,569,989	(\$94,411)	\$0	\$0	\$0	\$10,664,400	\$10,569,989	(\$94,411)	42	42	0
Tax Collector *													
9	Tax Collector *	\$3,906,555	\$3,906,555	\$0	\$0	\$0	\$0	\$3,906,555	\$3,906,555	\$0	0	0	0
	Sub Total	\$3,906,555	\$3,906,555	\$0	\$0	\$0	\$0	\$3,906,555	\$3,906,555	\$0	0	0	0
Total Department Budgets		\$522,918,397	\$497,071,303	(\$25,847,094)	\$78,409,184	\$75,805,432	(\$2,603,752)	\$444,509,213	\$421,265,871	(\$23,243,342)	4,098	4,100	2

*Tax Collector is budgeted at FY 2011 level, pending receipt of their budget requests.

** Sheriff's FY 2011 Budget includes \$5,148,799 Carry Forward.

Palm Beach County
Constitutional Officers Request vs Recommendation

Sheriff

		Increase/(Decrease) over FY 2011													
		Amount	%												
FY 2011 Gross Budget	\$ 469,291,694														
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">FY 2012 Gross Budget Request</td> <td style="width: 15%; text-align: right;">\$ 482,587,380</td> <td style="width: 15%; text-align: right;">\$ 13,295,686</td> <td style="width: 10%; text-align: right;">2.8%</td> </tr> <tr> <td style="padding-left: 20px;">Less: Estimated FRS Savings</td> <td style="text-align: right;">(18,000,000)</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Net Budget Request</td> <td style="text-align: right; border-top: 1px solid black;">\$ 464,587,380</td> <td style="text-align: right;">\$ (4,704,314)</td> <td style="text-align: right;">-1.0%</td> </tr> </table>				FY 2012 Gross Budget Request	\$ 482,587,380	\$ 13,295,686	2.8%	Less: Estimated FRS Savings	(18,000,000)			Net Budget Request	\$ 464,587,380	\$ (4,704,314)	-1.0%
FY 2012 Gross Budget Request	\$ 482,587,380	\$ 13,295,686	2.8%												
Less: Estimated FRS Savings	(18,000,000)														
Net Budget Request	\$ 464,587,380	\$ (4,704,314)	-1.0%												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Recommended Funding at 4.75 Mills</td> <td style="width: 15%; text-align: right;">\$ 447,266,972</td> <td style="width: 15%; text-align: right;">\$ (22,024,722)</td> <td style="width: 10%; text-align: right;">-4.7%</td> </tr> <tr> <td style="padding-left: 20px;">Required Cuts to reach level funding</td> <td style="text-align: right;">\$ 17,320,408</td> <td></td> <td></td> </tr> </table>				Recommended Funding at 4.75 Mills	\$ 447,266,972	\$ (22,024,722)	-4.7%	Required Cuts to reach level funding	\$ 17,320,408						
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<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Recommended Funding at rollback</td> <td style="width: 15%; text-align: right;">\$ 458,570,289</td> <td style="width: 15%; text-align: right;">\$ (10,721,405)</td> <td style="width: 10%; text-align: right;">-2.3%</td> </tr> <tr> <td style="padding-left: 20px;">Required cuts to reach level funding</td> <td style="text-align: right;">\$ 6,017,091</td> <td></td> <td></td> </tr> </table>				Recommended Funding at rollback	\$ 458,570,289	\$ (10,721,405)	-2.3%	Required cuts to reach level funding	\$ 6,017,091						
Recommended Funding at rollback	\$ 458,570,289	\$ (10,721,405)	-2.3%												
Required cuts to reach level funding	\$ 6,017,091														

Supervisor of Elections

FY 2011 Gross Budget	\$ 10,664,400		
FY 2012 Gross Budget Request	\$ 11,795,751		
Less: Estimated FRS Savings	(94,411)		
Required for Level Funding	\$ 11,701,340		
Recommended Funding	\$ 10,569,989		
Excluded Supplemental Requests			
* Costs for early voting due to legislative changes		\$ 841,560	
* Personnel to increase operating capacity		\$ 116,859	
* Additional cost for 2 countwide elections vs 1		\$ 172,932	

State Attorney

The FY 2012 budget submitted by the State Attorney included a net of \$189,087 in supplement requests. The County's proposed budget does not include these requests.



May 10, 2011

Mr. Robert Weisman
County Administrator
Palm Beach County
301 North Olive Ave.
West Palm Beach, FL 33401

Dear Mr. Weisman,

On behalf of the Board of Directors of the Cultural Council, I am requesting that the Board of County Commissioners consider placing \$400,000 in funding to non-profit cultural programming in the 2012 budget. This amount will have at least a 5 to 1 return in economic impact plus governmental revenue from taxable expenditures of audience related expenditures. It will provide a diverse and sustainable quality of life that is necessary for recruiting businesses and retaining employees. In addition, the investment will retain cultural jobs in critical areas of the county.

Elimination of these funds will result in:

- The potential loss of 273 full time jobs and 116 part-time jobs
- More than 545,000 children will no longer receive critical services in their communities.
- Increase in incidents of juvenile crimes, especially in disadvantaged areas served by these grants.
- The loss of at least \$2 million in economic impact and its corresponding county revenue.

This is a very small yet very important investment for the county. In national studies, progressive counties are appropriating funds for cultural programs in order to remain vibrant and viable for attracting jobs, businesses, and satisfying residents. Our county needs to show a similar regard to keep the county competitive with other areas.

Recognizing the difficult economic times and knowing that investing in arts and culture is as important as investing in all other county designated "financially assisted" programs, we request that \$400,000 be placed in the 2012 budget along with the other "financially assisted" programs.


This investment in non-profit cultural programming needs to be part of the budget discussion.

To quote Ron Sims, Deputy Secretary of the U.S. Department of Housing and Urban Development who spoke at our recent summit on "Sustainable Communities" in Miami:

"Every community today in the world that is moving forward - cities that are on the radar screen - all include an incredible investment in the arts. And those communities that are most committed to it will be the ones that succeed in the most competitive century ever known to humankind."

We want Palm Beach County to be on the radar for developing communities.
We respectfully request the county to place this investment in the 2012 Budget.

Sincerely,



Rena Blades
President and CEO

CC: Verdenia Baker
Roger Amidon

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Palm Beach County

PBC Cultural Council Ad Valorem Funding History

<u>Fiscal Year</u>	<u>Amount</u>
2004	\$ 800,000
2005	\$ 800,000
2006	\$ 800,000
2007	\$ 840,000
2008	\$ 435,000
2009	\$ 291,000
2010	\$ 262,000
2011	\$ - *
2012 Request	\$ 400,000

In FY 2011, the Sheriff awarded grant funding in the amount of \$70,759 (Law Enforcement Trust Fund).



Executive Summary
Cultural Development Fund: Small and Emerging Organizations – Category C-I
Funding Recommended FY 2011-2012

The cultural development fund is distributed to small and emerging Palm Beach County based cultural organizations to enhance and expand their cultural programs. Funds are also recommended to other community-based nonprofits that provide culturally based projects to children and underserved populations in Palm Beach County. The Category CI Grant Panel convened on Thursday, May 5th and Friday, May 6th, 2011 and recommended the following organizations for funding in fiscal year 2011-2012.

Cultural Organizations, Level One:

ArtStart

Founded in 2004 and based in Wellington, the organization's mission is to provide educational opportunities in the arts. Funding will support the Masterworks Birthday Series, combining art history with hands-on individual and group art activities for children in the Latin American Immigrant and Refugee Organization (LAIRO) after-school enrichment program. LAIRO operates the program to 43 poor and low income Latino children ages 5 – 12 attending C.O. Taylor/Kirklane Elementary School in Palm Beach County. 75% of the children live below the poverty line and 65% are performing below grade level. Traveling to LAIRO, students will be introduced to master artists and learn their life history as well as their technique/style. Students will create individual masterpieces of their own based on the techniques learned and a group project will be created.

Delray Beach Chorale

Since its founding 25 years ago, the Chorale has drawn talented amateur singers throughout the South Florida area. Funding would support two annual concerts performed in Delray Beach. The company presents choral masterworks from the renaissance, baroque, classic, romantic and contemporary music eras enhanced by a professional orchestra and special soloists. Delray Beach Chorale programs are among the few low cost chorale experiences available in Palm Beach County.

Blue Planet International Bazaar & Writers' Room

Blue Planet International Bazaar and Writers' Room was founded in September, 2008 by two writer/educators to inspire students to write, give them skills to write well and offer them fun and effective ways to see their writing come to life. Blue Planet conducted a series of workshops for students served by For The Children and completed their first international collaboration by bringing two teaching artists from Ireland to mount a visual art exhibit, teach professional development workshops and lead two classes in a real-time collaboration with Irish school children via e-conferencing. Other projects include the creation of *Tiger Paws*, creation of baby books with teen mothers living at the Transition Home facility, publishing of *The Loudest Silence*, an e-book filled with poetry and short pieces written by disadvantaged teens in the Northwood Youth Empowerment Center's digital connectors program.

Masterworks Chorus of the Palm Beaches

The Masterworks Chorus will present its 33rd annual Messiah Sing-Along in December, 2011. The Chorus presents choral repertoire to its members and the public with concerts at several venues in Palm Beach County. The Chorus has made two European tours and has performed at Lincoln Center and Carnegie Hall in New York. Funding will be used for contracting professional artists.

Cultural Organizations, Level Two

Audubon Society of the Everglades

Celebrating its 13th year, the Everglades Day Festival is an annual, family-friendly, entrance-free event that is held at the Arthur R. Marshall Loxahatchee National Wildlife Refuge. There are presentations, keynote speakers, cultural and historic exhibits, activities, food and music to increase the public's awareness, understanding and appreciation of the Everglades system and the role the Loxahatchee Wildlife Refuge plays in this system.

Boca Raton Community Chorus (The Boca Raton Singers)

The Boca Raton Community Chorus, also known as the Boca Raton Singers, perform two major concerts annually that attract audiences of all ages with a mix of early music, American classics, songs from around the world, Broadway selections and standard favorites. The community outreach group, The Boca RaTones perform at numerous small venues such as community centers, senior centers and club houses, bringing culture and entertainment to the elderly. Planned for the 2011-12 season are three holiday concerts, the Messiah Sing-In, a Valentine's Day concert and two performances in the Spring.

Caribbean American for Community Involvement

This multicultural organization promotes events that provide opportunities for all citizens (students, adults and seniors) of multicultural and ethnic backgrounds to experience, participate and develop an understanding and appreciation of the diverse community through the arts. For the 2011-12 season, the organization will host a *Youth Talent Showcase and Review*, *Cultural Diversity Day and Art Festival* (encouraging participation in cultural activities for youth and adults of all backgrounds to share their culture through music, food and art in an outdoor setting), and the *Dr. Martin Luther King, Jr. Celebration* (an annual event of culture, history and remembrance of the work of Dr. King).

Delta Heritage Foundation

The group provides ongoing opportunities for youth, adults and senior citizens of various ethnic backgrounds, particularly those from historical underserved populations, to participate in cultural activities that promote awareness of the arts and diverse cultures in the community. The activities focus on the cultural traditions and experiences, presenting and demonstrating rituals, celebrations and art performances through dance, music, vocal, drama, writing and history. In 2011-12, the Foundation will present the annual *Multicultural Youth Festival/Building Strong Families*, *Youth Experiencing Art and Culture* and the *Senior Citizen's Cultural Brunch*.

Florida Classical Ballet Theatre

During the 2011-12 season, the ballet will present *The Nutcracker* as one of three major productions as well as several other shorter works. By partnering with the Palm Beach County Library System, the Literacy Coalition of Palm Beach County and the Palm Beach County Cultural Council, FCBT launched its *Ballet by the Book* program. Members go directly to educational settings and perform, while integrating into the current curriculum. The objective is to incorporate reading and art by introducing students to literature through dance. The Ballet by the Book program is used in libraries (Families Reading Together campaign), after school programs, or during the school day. In preparing for productions, dancers/participants are exposed to classical ballet repertoire, classical music and dance history. FCBT will perform a Summer Dance Showcase at the Eisse Campus Theatre in July.

Hispano-Latino Cultural Alliance

Honoring the victory of the battle against the French in the City of Puebla in 1862, Cinco de Mayo is the biggest Mexican celebration in the United States. The Cultural Alliance presents its Cinco de Mayo Festival at Old School Square in Delray Beach and showcases the Hispano-Latino community's cultural heritage. An anticipated 2,000 residents and visitors are expected to attend the festival. Grant funds would support artist fees for festival performances.

Inspirit

Inspirit services include coordinating music and other live entertainment for individuals who either reside in an institution or are attending some type of day program. Arts and entertainment services are provided to nursing homes, Alzheimer's care facilities, rehabilitation facilities, pediatric units of hospitals, correctional facilities, shelters, group homes, mental health centers, the Veteran's hospital, and other facilities that serve people in need. Inspirit arranges or

produces these performances at institutions utilizing local performers, both amateur and professional. Up to fifteen performances are scheduled each month.

MLK, Jr. Coordinating Committee

For the *Martin Luther King Jr. Week* in January 2012, various activities are being planned to celebrate Dr. King's work and birthday. Artwork by students, oratory, performing arts, and essay contests will take place at different schools throughout the County. Other activities include the "I Have A Dream" Health & Safety Fair, Gospelfest, Peace Camp and the MLK Scholarship Awards Breakfast.

Philippine American Society

The Philippine American Society was formed in 1999 to promote coalition and collaboration among Filipino Americans and other nationalities, locally and nationally. Celebrating the 10th annual Summer festival, this event is the cornerstone of all PAS activities to celebrate Philippine independence from Spanish colonizers. The festival attracts up to 4,000 artist and visitors. Grant dollars will be used for space rental for the festival.

Cultural Organizations, Level Three

Aequalis (Core Ensemble)

The *Harlem Renaissance Celebration* project scheduled for the 2011-12 season will create a series of cultural programs in Palm Beach County designed to engage youth and adults in diverse cultural and educational activities. The Core Ensemble (cell, piano, percussion) will work with actor Chris White to undertake a project designed to bring great music and poetry by African Americans to diverse groups throughout the County. The project will provide performances, lecture demonstrations and participatory workshops for youth and adults. Activities will take place at community sites that include six Boys and Girls Club locations and local churches.

Arthur R. Marshall Jr. Foundation and Florida Environmental Institute

After five successful years of implementing *The Everglades through the Eyes of the Children* as a photography-based program, the Foundation will incorporate additional artistic and educational elements into the next time-tested environmental activity. The program will be a two-part series called The Student Photography Project. The students meet first at the Arthur R. Marshall Loxahatchee National Wildlife Refuge in Boynton Beach with their photography mentors and learn basic picture-taking skills, enhanced writing skills through the development of poetry and other artistic mediums that express the beauty of the nature they see and feel. The second visit is during the actual event. Outstanding pictures, poems and mobiles from the project will be showcased on a display that will travel to various locations around Palm Beach County and produce a 2012 calendar.

Children's Museum

FACES: Celebrating Florida Culture through the Arts continues in its 11th year to provide cultural exchanges with Palm Beach County residents and visitors within the Boca Raton-based Museum. Events, festivals, museum visits, school and community center programs are designed to connect youths and family in South Florida's multicultural populations with the arts. In 2011-12 the Museum will present the FACES program and traveling museum which have been developed to reinforce the themes of the Museum's exhibits as well as current school curriculum in art, science, math, music, history, humanities and literacy.

Friends of MacArthur Beach State Park

Friends of MacArthur Beach State Park (Friends) was founded in 1990 shortly after the opening of MacArthur Beach State Park. In its 20 year existence it has been responsible for numerous park improvements including its very popular kayak rentals, trams to carry visitors to and from the beach, playground equipment, picnic pavilions, and computer systems and software. The recently completed Pew Natural Science Education Center dramatically expands the K-12 natural science educational programs. Of the 110,000 annual visitors, at least 10,000 are children of which 3,000 take part in programs. Funding will be used to enhance the marketing activities of the Center with hotel attraction and chambers of commerce.

JCC of the Greater Palm Beaches

JCC of the Greater Palm Beaches is seeking funding for the annual Jewish Film Festival. The festival provides the community with international and independent films that are not shown in local and mainstream theaters. Through the film festival, the JCC builds bridges between divergent community groups by bringing various community groups together, and offers understanding and embracing Judaism and Jewish heritage. Funding will allow the Festival to invite key speakers that enhance the cultural content of films.

Literacy Coalition of Palm Beach County

As the NEA pointed out in its June 2004 report *Reading at Risk*, there is a significant correlation between reading and participating in other cultural activities, yet only 48% of parents who live below the poverty line report reading to their children on a daily basis. Funds from the grant program will be used to support the 2012 *Read Together Palm Beach County* campaign. The program encourages residents of diverse ethnic, social, educational and economic backgrounds to read and openly discuss the same book over the same period of time.

Milagro Center

The Milagro Center was established in 1997 to provide educational and art programs to disadvantaged children. *STARS* (Standing Together to Achieving Recognition and Success) the core program, is a multifaceted after-school and summer cultural arts program for at risk children. The STARS Program promotes interracial and multi-ethnic harmony and fosters multi-cultural understanding. Targeting 50 underserved children of African-American, Hispanic, and Haitian backgrounds, the *STARS* curriculum is arts integrated. Classes are offered in world percussion, photography, painting, modern dance, 3-D sculpture, pottery, creative jazz, computer graphics, hip-hop, break dancing, playwriting, storytelling and musical theater. The curriculum also provides teen leadership, mentoring, homework assistance, remedial tutoring in literacy and numeracy, leadership training and community activities.

Pine Jog Environmental Education Center-FAU Board of Directors

Pine Jog Environmental Center develops and provides environmental education programs to the School District of Palm Beach County which utilizes an inquiry based approach to instruction and resources in the school yard. Funding supports a new series of *School Yard Science* programs. This program was originally implemented to address FCAT testing, the importance of having science education in the classroom, provide real world experience for the students and reduce the cost of external programs to the schools and to the children. This program utilizes professional development for teachers, collaborative planning and hands-on science activities for the students. The program is a strategy to enhance learning in language arts, science, social studies, and other basic content areas through the use of environmental themes.

Schoolhouse Children's Museum & Learning Center

The Schoolhouse Children's Museum and Learning Center, founded by the Boynton Cultural Center, provides educational programs to encourage children and families to learn about So. Florida's historical, cultural and environmental offerings. The Center's programs and curricula provides greater focus on addressing the overall health and well-being needs of youth ages 2 - 9. Programs include an 8-week summer program for children ages 5 – 9, story time Wednesdays (a parent child program) family fun Fridays, school and special interest groups, education outreach, classes, performances and workshops. 2011 celebrates the 20th anniversary year for the Schoolhouse Children's Museum and Learning Center and has served over 350,000 children and families.

VSA Florida – Palm Beach County

The VSA Arts provides educational opportunities through the arts for people with disabilities by offering ongoing programs, special events and resource referral services. For the 2011-12 season the VSA Art's Contemporary Dance Residency, Drama Residency and Holiday Showcase serve several audiences with three components: student residency, community-based workshop and public performances. Each component allows the children to learn and perform the routines for the general public. The Holiday Showcase gives every one the opportunity to see the children and adults with disabilities perform on a professional stage.

Community Cultural Projects

Alzheimer's Community Care, Inc.

The Alzheimer's Community Care will use funds to support its Music Therapy Program. The music therapist meets weekly with individual patients and their families for a series of six sessions. The therapist works with participants in creating an original song about the patient's life. The therapist and patient record a CD of this "life song" and present it to the family during the final session. One hundred fifty individuals will participate in this project.

The Children's Place at Homesafe

The organization's *Arts Away* program has been a successful collaboration with the Center for Creative Education in providing an artist-in-residence program designed for children who have been removed from their homes due to abuse or neglect. Professional artists in dance, music, theatre and the visual arts will work with 150 children and youth at three Homesafe campuses located in West Palm Beach, Lake Worth and Boca Raton. The program aims to provide academic learning in the arts along with emotional discovery, artistic expression, art therapy and life skill enhancement for the children participating in the program.

For the Children

For the Children provides enrichment programs targeting the educational, social and recreational needs of underserved children living in Lake Worth. Approximately 400 at-risk youth participate in after-school activities that include homework assistance, FCAT tutorial, instruction in drumming, jazz, tap, cultural dance classes, arts and crafts, radio broadcasting, animation and drama. Nineteen of their youth have been sent to audition for the school of the arts, and twelve have been placed at Bak Middle School, Dreyfoos School of the Arts and G-Star. During the summer months, the organization will present a Family Multicultural Day Festival. For the Children collaborates with many cultural organizations including the Lake Worth Playhouse, and Folklore Latino.

Resource

The Resource Depot collects reusable materials and offers them free to the community. The organization will offer on-site and off-site arts education workshops to teachers, parents, and children on how the material can be utilized to create works of art. Resource Depot provides donated materials together with specific art activity plans to the Armory Arts Center, South Florida Art Museum, and participates in special events such as Artigras, Latin/fest, Kaleidescope, Sunfest, Race for the Arts and Color Me Green where children can learn the fun benefits of recycling used materials to make new works of art.