

UNFUNDED STATE MANDATES

FY 2013

The following programs/expenditures are included in the proposed FY 2013 Budget.

DEPARTMENT	DESCRIPTION	AMOUNT
Community Services	Health Care Responsibility Act	40,000
	Indigent Burials	207,238
	Veteran's Services	180,549
Criminal Justice Commission	F.S. 951.26 requires each County to establish a Public Safety Coordinating Council to assess the population status of all correctional facilities to formulate recommendations regarding capacity.	61,364
Department of Juvenile Justice	County share of funding	4,000,000
Engineering	Culvert Mapping & Maintenance: to adhere to the National Pollutant Discharge Elimination System (NPDES) Program.	695,000
Environmental Resource Management	National Pollutant Discharge Elimination System: Estimated annual cost is \$319,118 of which \$80,000 is funded by the Northern Palm Beach County Improvement District by interlocal agreement.	239,118
Housing and Community Development	F.S. 420.907 requires funding for a Principal Planner and Planner I positions to manage and monitor the SHIP funded mortgages and affordable housing projects.	141,520
Human Resources	Records Retention	5,000
Judicial	Cost for the State Court System includes: Debt Service \$16,440,697, Operating (including PBSO & FD&O) \$37,725,532 and Capital \$25,000 offset by revenues of \$7,807,468.	46,383,761
Legislative Delegation	Chapter 71-832, Laws of Florida, requires the BCC to pay the salaries and associated expenses, including office space and equipment, for a Legislative Aide and a Director of Legislative Delegation. It does not include the partial allocation of salaries from the Legislative Coordinator.	158,969
Medicaid Match	County Contribution	5,900,000
Medical Examiner	F.S. 406 mandates the Office of the Medical Examiner and its duties (net of revenue)	2,137,028
Parks and Recreation	Virginia Graeme Baker Federal Pool and Spa Safety Act	66,922
	F.S. 514.072 Adapted Aquatic Certification requirement	1,500
	F.S. 409.175 Background Screening (Summer Camp)	4,970
	F.S. 943.0438 Background Screening (Youth Sports)	3,340
	Americans with Disabilities Act (ADA) 2010 Standards for Accessible Design for Recreational Facilities	600,000
	Maintenance of natural areas (mandated by USACOE, SFWMD, FDEP and PBC ERM)	427,296
Palm Tran	Transportation Disadvantaged (TD) Program Grant match: F.S. 427 requires that each County have a TD Program in place. This amount represents the general fund match of \$277,379 on a State Grant of \$2,496,411. This will fund two positions with the remainder for TD trips throughout the County.	277,379
Planning, Zoning & Building	F.S. 489 requires a process of verifying licensure at permit application.	68,267
	Address verification for communications services tax.	1,500
	F.S. 199, Records Retention, requires maintaining documents relating to construction.	296,810
	F.S. 380 requires monitoring of DRI's.	2,000
Public Safety	Emergency Management (F.S. 252.38)	1,981,370

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DEPARTMENT	DESCRIPTION	AMOUNT
	Legal Aid (net of revenue)	541,890
	Child Protective Team	160,000
Regional Transit Authority	County share of funding	2,670,000
Tri Rail Subsidy	County share of funding	1,565,000
Risk Management	The State requires the County, as a self-insured, to pay an annual assessment to defray the expenses of the State's administration of Workers' Comp Statute (chapter 440). This amount includes the Constitutional Officers.	534,158
Supervisor of Elections	Optical Scan Voting Expenses	903,903
	Early Voting	499,711
Sheriff's Office	Heart Bill (estimated loss & reserves)	5,840,000
	Crime Lab net unreimbursed costs	7,158,000
Countywide	Fiscally-constrained Counties Communications Service Tax Revenue shift.	750,000
Fire Rescue	Heart Bill	1,000,000
Value Adjustment Board	VAB Legal Counsel	152,616
WUD	FDEP Chapter: 62-550 F.A.C.: Drinking Water Standards, Monitoring, and Reporting	200,000
	TOTAL	\$85,856,179