

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011	2012
Capital Expenditures						
Operating Costs	\$33,333					
External Revenues	(\$25,000)					
Program Income (County)						
In-Kind Match (County)						
Net Fiscal Impact	\$8,333					
# Additional FTE Positions (Cumulative)						

Is Item Included in Current Budget: YES _____ NO X

Budget Account No.: Fund _____ Agency _____ Org _____ Object _____

Reporting Category _____

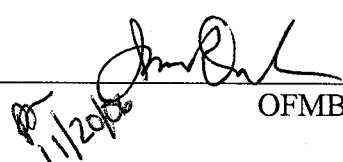
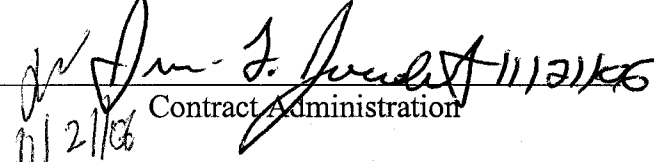
B. Recommended Sources of Funds / Summary of Fiscal Impact:

The Highway Safety grant is funded by the National Highway Traffic and Safety Administration and is administered at the State level by the Florida Department of Transportation. The grant will pay the partial salary and benefits for one (1) law enforcement officer.


I-95 Project Funding	\$25,000	from Highway Safety grant
I-95 Project Match	\$ 8,333	from PBSO
Total	\$33,333	

III REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

 11-20-06
 OFMB
 11/21/06
 Contract Administration
 AM 11-20-06
 MM 11-20-06

B. Legal Sufficiency:


 Assistant County Attorney
 11/27/06

C. Other Department Review:

 Department Director

This summary is not to be used as a basis for payment.

07- 0259

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGRV 420 112006*124
BGEY 420 112006*490

FUND 1152 SHERIFF'S GRANTS FUND

Use this form to provide budget for items not anticipated in the budget.

ACCT. NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET AS OF 11/06/06	EXPENDED/ ENCUMBERED	REMAINING BALANCE
Revenues								
DOT Palm Beach County I-95 Project								
160-2086-3429	State Grant - Other Public Safety	0	0	25,000	0	25,000		
3129	Federal		0					
TOTAL FUND REVENUES		<u>\$36,270</u>	<u>\$36,270</u>	<u>\$25,000</u>	<u>\$0</u>	<u>\$61,270</u>		
Expenditures								
DOT Palm Beach County I-95 Project								
160-2086-9498	Transfer to Sheriff Fund 1902	0	0	25,000	0	25,000		
TOTAL EXPENDITURES		<u>\$36,270</u>	<u>\$36,270</u>	<u>\$25,000</u>	<u>\$0</u>	<u>\$61,270</u>		

Palm Beach County Sheriff's Office
INITIATING DEPARTMENT/DIVISION
 Administration/Budget Department Approval
 OFMB Department - Posted

By Board of County Commissioners
 At Meeting of _____ December 5, 2006

Deputy Clerk to the
 Board of County Commissioners

Signatures _____ Date 11-20-06

11-20-06



Florida Department of Transportation

JEB BUSH
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

RECEIVED
EXECUTIVE OFFICE

2006 OCT 23 AM 9:50
DENVER J. STUTLER, JR.
SECRETARY

October 12, 2006

Ric L. Bradshaw, Sheriff
Palm Beach County Sheriff's Office
3228 Gun Club Road
West Palm Beach, Florida 33406

RE: Project Number: SC-07-13-08
DOT Contract Number: AOL52

Dear Sheriff Bradshaw:

Your application to the Florida Department of Transportation for highway safety funds has been approved. We are pleased to make this award in the amount of \$25,000 for the purpose of continuing an I-95 enforcement program. A copy of the approved subgrant agreement referenced above is enclosed for your file. All correspondence with the Department should always refer to the project number and the Department's contract number.

The effective date of the subgrant agreement is October 11, 2006, and only those costs incurred on or after that date and before October 1, 2007, are eligible for reimbursement. As a reminder, Part V requires that reimbursement requests be submitted quarterly as costs are incurred. In addition, reimbursement for personnel costs must be requested monthly if paid on a monthly basis and after every two pay periods if paid bi-weekly.

If your subgrant contains personnel costs, you must provide this office with the name(s) of the individual(s) whose salary is being reimbursed under the subgrant. If notification is not provided to this office, salary will not be reimbursed. In addition, if personnel changes occur during the subgrant period, this office must be notified in writing immediately.

If your subgrant contains funding for contractual services, you must obtain approval of the contractual service agreement from this office before executing the agreement. If your subgrant includes funding for public awareness materials, you must send samples of the materials for approval prior to purchase. If your subgrant includes equipment costing more than \$500 per item, the Head of the Implementing Agency must send a letter certifying that none of the equipment replaces existing items.

Please review Part V of the subgrant agreement entitled "Acceptance and Agreement." This section contains the legal conditions of your subgrant.

We look forward to working with you on this project. If you have any questions or need assistance, please contact Lisa Finch at (850) 245-1526, who will be coordinating this activity.

Sincerely,

Marianne A. Trussell
Chief Safety Officer

MT/lf

Enclosures

cc: John Fain
Christina McNamee
Lt. Mark Murray
George Forman
Sharon Bock

www.dot.state.fl.us



RECYCLED PAPER

Part II: PROJECT PLAN AND SUPPORTING DATA

State clearly and in detail the aims of the project, precisely what will be done, who will be involved, and what is expected to result. Use the following major headings:

1. Statement of the Problem
2. Proposed Solution
3. Objectives
4. Evaluation
5. Milestones (Use form provided)

Start below and use additional pages as necessary.

Statement of Problem:

The I-95 Corridor in Palm Beach County is plagued by intrusive construction projects and dense traffic congestion. The construction projects often cause lane closures, detours, obstructed driving conditions, and "on looker" delays. The traffic congestion often causes roadway blockages, a limited driving span, and related delays. These hazardous elements can negatively impact driving conditions, which can lead to an increase in the frequency of traffic incidents. These elements alone are hazardous, however, when coupled with aggressive type driving behaviors, the outcome can be fatal. According to the Aggressive Driver Study published in 1999 by the DSHMV, aggressive driving plays a role in nearly all traffic crashes. As defined by the study, aggressive, careless driving occurs when a driver performs (2) or more of the following behaviors, simultaneously: exceeding posted speed, unsafely or improperly changing lanes, following another vehicle too closely, failing to yield to right of way, improperly passing, and/or failing to follow instructions of a traffic control device/signal. This aggressive type driving behavior greatly increases the incidence of traffic crashes, which in addition to causing the immediate motorists hardship can also cause a negative impact to the traveled roadway and traveling motorists.

The Florida Department of Transportation Incident Tracking Database System tracks traffic incidents based on overall traffic impact levels. Level 1 incidents are defined as incidents which impact the traveled roadway for less than 30 minutes, with minor lane blockage; Level 2 incidents are defined as incidents which impact the traveled roadway for more than 30 minutes, but less than 2 hours, with lane blockages; Level 3 incidents are defined as incidents which impact the traveled roadway for more than two hours and/or the roadway is fully closed in any single direction. In the case of a Level 3 incident, significant area-wide congestion is expected. During the period of October 1, 2003 through September 30, 2004, there were 160 documented Level 3 incidents and 298 documented Level 2 incidents. All of the incidents described above are caused by traffic crashes. As indicated above, traffic crashes are most often caused by aggressive type driving. Palm Beach County must address aggressive driving behaviors on the I-95 corridor in an effort to decrease traffic crashes and related traffic incidents.

Proposed Solution:

The Palm Beach County Sheriff's Office, in a collaborative effort with other state and local agencies, intends to dedicate additional officers to the enforcement of traffic laws on the I-95 Corridor. Specifically, the Palm Beach County Sheriff's Office, Boca Raton Police Department, Boynton Beach Police Department, and the Florida Highway Patrol are all seeking to continue their increased personnel allocations and corresponding equipment in an effort to increase service to this I-95 region. The Palm Beach County Sheriff's Office is requesting continued funding for one full time deputy. The deputy assigned to this region will continue to enforce aggressive driving laws. We believe that this collaborative effort to reduce aggressive driving will decrease the overall number of traffic crashes, traffic related fatalities, and overall traffic incidents in this area of heightened patrol. The agencies identified above will work cooperatively in our efforts, thus providing the most effective enforcement.

Objectives:

1. Maintain 1 full time deputy sheriff in our I-95 Aggressive Driving Task Force.
2. Increase aggressive driving related citations by 50% in this patrolled region by September 30, 2007.
3. Decrease the overall number of traffic incidents, as defined by the Florida Department of Transportation Incident Tracking Database System, by 5% in this patrolled region by September 30, 2007.

State clearly and in detail the aims of the project, precisely what will be done, who will be involved, and what is expected to result. Use the following major headings:

1. Statement of the Problem
2. Proposed Solution
3. Objectives
4. Evaluation
5. Milestones (Use form provided)

Start below and use additional pages as necessary.

Evaluation:

The overall evaluation of the program will be based on the level at which project objectives are obtained. Project objectives will be measured through the collection, analysis, and comparison of fiscal year 2005/2006 and fiscal year 2006/2007 traffic citations and traffic incidents recorded.

Part III: PROJECT DETAIL BUDGET

Project Title: Palm Beach County I-95 Continuation
 Project Number: SC-07-13-08
 Contract Number: AOL52

BUDGET CATEGORY	TOTAL	FEDERAL FUNDING	NON-FEDERAL	
			STATE	LOCAL
A. Personnel Services				
Deputy Sheriff Base Salary x 1	\$26,333	\$20,000	\$0	\$6,333
	\$ 0	\$0	\$0	\$0
Deputy Sheriff Benefits x 1	\$7,000	\$5,000	\$0	\$2,000
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
Subtotal	\$33,333	\$25,000	\$ 0	\$8,333
B. Contractual Services				
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0
C. Expenses				
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
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	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
	\$ 0	\$0	\$0	\$0
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0

Budget Modification Number: _____
 Effective Date: _____

BUDGET NARRATIVE

Project Title: Palm Beach County I-95 Continuation

Project Number: SC-07-13-08

Contract Number: AOL52

The following is a narrative description of the project budget by line item by category, detailing the item and anticipated cost. Each category must be sufficiently defined to show cost relationship to project objectives. Attach additional sheets as needed.

Personnel Services:

This cost is to pay for the salary @75% (\$20,000.00) and benefits @75% (\$5,000.00) for one (1) Deputy Sheriff who will be assigned to the I-95 Continuation Project and responsible for the implementation of the program. Benefits include Longevity, FICA, Retirement, Long Term Disability, Life Insurance, Health Insurance, Dental Insurance, Vision Insurance, and Cost of Living Assessment (COLA).

Federal Funding= (75%) Salary = \$20,000.00

Federal Funding =(75%) Benefits=\$5,000.00

Total Federal Funding Requested = \$25,000.00

Local Match =(25%) Salary = \$6,333.00

Local Match= (25%) Benefits = \$2,000.00

Total Local Match = \$8,333.00

Total Project Amount = \$33,333.00

Budget Modification Number: _____

Effective Date: _____