

30-1

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS  
AGENDA ITEM SUMMARY

Meeting Date: 01/09/07 [ X ] Consent [ ] Regular  
[ ] Ordinance [ ] Public Hearing

Department:

Submitted By: PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION  
Submitted For: PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION

I. EXECUTIVE BRIEF

**MOTION AND TITLE:** Staff recommends motion to approve: A) a Budget Transfer of \$250,000 in the Criminal Justice Reserve Fund to transfer funds to the Information Systems Services (ISS) Fund for the Visual Planning Technology Project; and, B) a Budget Amendment of \$250,000 in the ISS Fund to recognize the transfer of funds from the Criminal Justice Reserve Fund.

**SUMMARY:** On November 13, 2006, the Criminal Justice Commission (CJC) approved the use of Criminal Justice Reserve Funds to complete the Visual Planning Technology (VPT) Project to link local law enforcement agency's data systems for intelligence sharing. Countywide (DW)

**BACKGROUND AND POLICY ISSUES:** At the November 2006 CJC Annual Planning Meeting, State Attorney Barry Krischer presented a request for CJC approval to use Criminal Justice Reserve Funds to provide partial funding to complete the VPT project. The VPT project was initiated by the Criminal Justice Commission to institute automated ways for sharing crime data between law enforcement agencies in Palm Beach County. The project involves a coordinated commitment from countywide law enforcement agencies and other public safety and criminal justice leaders to integrate management information systems that will become part of a national "Fusion Center" being developed at the Palm Beach County Sheriff's Office linking criminal justice, public safety, emergency operations, corrections and other national intelligence centers. County Information System Services (ISS) staff is managing project implementation. The VPT project was originally funded federal grant money that is not longer available and therefore falls within the purpose area established for the use of Criminal Justice Reserve funds. The total cost to complete the project is approximately \$1 million with the remaining \$750,000 begin pursued by the State Attorney from the Police Chiefs Association, the Emergency Operations Center, the Health Department and various Fire Service agencies.

The CJC voted to approve this one time allocation from this revenue source to complete the VPT project.

**ATTACHMENTS:**

1. Budget Transfer (Fund 1507)
2. Budget Amendment (Fund 5020)

RECOMMENDED BY: L. D. Cunningham  
DEPARTMENT DIRECTOR

(final 2)

12/20/06  
DATE

APPROVED BY: V. G. Bonauto  
ASSISTANT COUNTY ADMINISTRATOR

12/28/06  
DATE

## II. FISCAL IMPACT ANALYSIS

### A. FIVE YEAR SUMMARY OF FISCAL IMPACT:

FISCAL YEAR	2007	2008	2009	2010	2011
CAPITAL EXPENDITURES	_____	_____	_____	_____	_____
OPERATING COSTS	<u>250,000</u>	_____	_____	_____	_____
EXTERNAL REVENUES	_____	_____	_____	_____	_____
PROGRAM INCOME (County)	_____	_____	_____	_____	_____
CASH MATCH (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>250,000</u>	=====	=====	=====	=====

# OF ADDITIONAL FTE  
POSITIONS \_\_\_\_\_

IS ITEM IN CURRENT BUDGET? YES \_\_\_\_\_ NO X \_\_\_\_\_

BUDGET ACCOUNT NO.: FUND 1507/5020 AGENCY \_\_\_\_\_ ORG. \_\_\_\_\_ OBJECT \_\_\_\_\_

### B. RECOMMENDED SOURCES OF FUNDS/SUMMARY OF FISCAL IMPACT:

Criminal Justice Reserve Fund: \$250,000

C. DEPARTMENTAL FISCAL REVIEW: \_\_\_\_\_

## III. REVIEW COMMENTS

### A. OFMB FISCAL AND/OR CONTRACT ADMINISTRATION COMMENTS:

\_\_\_\_\_  
OFMB

\_\_\_\_\_  
CONTRACT ADMINISTRATION

### B. LEGAL SUFFICIENCY:

\_\_\_\_\_  
ASSISTANT COUNTY ATTORNEY

### C. OTHER DEPARTMENT REVIEW:

\_\_\_\_\_  
INFORMATION SYSTEM SERVICES

07 - 0379

BUDGET TRANSFER  
BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA

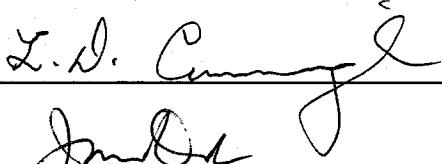
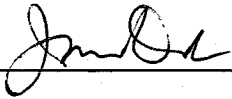
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Advantage Document Numbers:  
BGEX -767-120806\*636  
BGRV

Fund 1507 Criminal Justice Reserve Fund

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

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 12/05/06	REMAINING BALANCE
<u>Expenditures</u>								
1507-820-7607-9235	Transfer to ISS Fund 5020	0	0	250,000	0	250,000	0	250,000
1507-820-9901-9902	Operating Reserves	783,192	666,832	0	250,000	416,832	0	416,832
Total Appropriations & Expenditures		1,737,007	1,737,007	250,000	250,000	1,737,007		

	Signatures	Date	By Board of County Commissioners
Criminal Justice Commission		12/20/06	At Meeting of
INITIATING DEPARTMENT/DIVISION			January 9, 2007
Administration/Budget Department Approval		12-27-06	Deputy Clerk to the
OFMB Department - Posted			Board of County Commissioners

OKW  
12-27-06

07 -

0380

**BUDGET AMENDMENT**  
**BOARD OF COUNTY COMMISSIONERS**  
**PALM BEACH COUNTY, FLORIDA**

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Advantage Document Numbers:

BGEX 490 122006\*691

BGRV 490 122206\*196

Fund 5020 Information System Services

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

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<b>Revenues</b>								
490-7647-8249	Transfer from Criminal Justice Reserve Fund 1507	0	0	250,000	0	250,000	0	250,000
	<b>Total Receipts and Balances</b>	<u>32,602,943</u>	<u>32,602,943</u>	250,000	0	<u>32,852,943</u>		
<b>Expenditures</b>								
490-7647-3401	Other Contractual Services	0	0	125,000	0	125,000		125,000
490-7647-5121	Data Processing Software & Accessories	0	0	125,000	0	125,000		125,000
	<b>Total Appropriations &amp; Expenditures</b>	<u>32,602,943</u>	<u>32,602,943</u>	250,000	0	<u>32,852,943</u>		

Signatures

Date

By Board of County Commissioners

Criminal Justice Commission/ISS

INITIATING DEPARTMENT/DIVISION

At Meeting of

January 9, 2007

Administration/Budget Department Approval

Deputy Clerk to the  
Board of County Commissioners

OFMB Department - Posted

atw  
12-27-06