

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

66-1
TIME CERTAIN
11:00 A.M.

Meeting Date: March 13, 2007

☐ Consent

☒ Regular

☐ Ordinance

☐ Public Hearing

Department:

Submitted By: Palm Beach County Sheriff's Office

Submitted For: Palm Beach County Sheriff's Office

I. EXECUTIVE BRIEF

Motion and Title: Sheriff recommends motion to approve: budget amendment of \$11,000,000 in the General Fund, to fund an accelerated time line for the Mobile Data Project to equip deputy vehicles with modern data technology systems, and to fund the purchase of replacement vehicles which are used to provide law enforcement services.

Summary: The multi-year Mobile Data Project was initiated in the latter part of FY 2006 with a five year implementation time line. Additional funding is needed in the current budget year to comply with the Board of County Commissioners' request at the FY 2007 budget hearings to accelerate the year by which the Palm Beach County Sheriff's Office is equipped with this modern crime prevention and crime fighting technology. The accelerated schedule will allow for laptop technology in deputy vehicles to be implemented earlier. \$5,700,000 additional funding is requested for FY 2007.

The balance of the budget amendment, \$5,300,000, is required to continue the on-going initiative to bring the fleet of deputy vehicles up to readiness regarding age of vehicle and cumulative mileage. The additional funding requested will address part of the backlogged routine replacement. Countywide (DW)

Background and Justification: The Mobile Data Project encompasses the implementation of new Computer Aided Dispatch (CADS), Report and Records Management (RMS), Jail Management (JMS), Mobile Data and Field Reporting, Crime Analysis and Mapping, Automatic Vehicle Location (AVL) and other critical systems, hardware, and technologies. All new systems and applications deployed by the Sheriff's Office will be made available for the use and benefit of all Palm Beach County municipal police/ public safety departments, as well as other County government agencies such as Fire/Rescue.

Attachments:

None

Recommended By: _____

Department Director

Date

2/26/07

Approved By: _____

Assistant County Administrator

Date

3/6/07

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	\$11,000,000				
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
	\$11,000,000				
NET FISCAL IMPACT					

ADDITIONAL FTE

POSITIONS (Cumulative) _____

Is Item Included In Current Budget? Yes _____ No X

Budget Account No: Fund _____ Dept _____ Unit _____ Object _____

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

C. Department Fiscal Review: _____

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

If approved, the \$11,000,000 amendment would return to the Board for approval during the balance brought forward amendment process on April 10, 2007.

Jan Dink 3-5-07
OFMB
atw 3-5-07 VO 3-1-07

N/A
Contract Development & Control

B. Approved as to Form and Legal Sufficiency:

[Signature] 3/6/07
Assistant County Attorney

C. Other Department Review:

Department Director