

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	98,077				
Operating Costs	31,206				
External Revenues	(129,283)				
Program Income (County)					
In-Kind Match (County)	0				
Net Fiscal Impact	0				
# Additional FTE Positions (Cumulative)	0				
Is Item Included in Current Budget:	YES	NO	X		
Budget Account No.:	Fund <u>1152</u>	Agency <u>160</u>	Org _____	Object _____	
Reporting Category	_____				

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

The funds are being requested from the State Law Enforcement Trust Fund. No County Funds are required.

III REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

<p>_____ <i>[Signature]</i> 4-23-07 OFMB 4-18-07 CN 04/18/07</p>	<p>_____ <i>[Signature]</i> 4/24/07 Contract Administration</p>
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B. Legal Sufficiency:

[Signature] 4/26/07
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

07- 0970

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

FUND 1151 LAW ENFORCEMENT TRUST FUND

BGEX 420 041807 * 1551

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 10-19-06	REMAINING BALANCE
<u>Expenditures</u>								
<u>Transfers</u>								
160-1690-9498	Trfr to Sheriff Fund 1902	0	341,148	129,283	\$0	\$470,431		
<u>Reserves - New Projects</u>								
160-9900-9908	Reserves - New Projects	299,940	1,264,606	0	129,283	1,135,323		
TOTAL FUND				\$129,283	\$129,283			

Palm Beach County Sheriff's Office

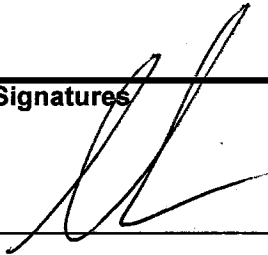
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date



4/13/07



4-23-07

By Board of County Commissioners
At Meeting of May 15, 2007

Deputy Clerk to the
Board of County Commissioners

actw
4-18-07

Subgrantee Palm Beach County Board of County Commissioners		County Palm Beach		Project Number 04-CJ-J3-10-60-01-023		Report # 7	
Project Title Multi Agency Narcotics Unit Task Force				Project Period		Report Period	
				Start Date 10/01/03	End Date 12/31/04	From 04/01/05	To 09/30/06
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Total Program Income including Interest for this Report Period	PGI for this Report Period (a) <u>47</u> %	Total PGI Earned to Date	Total PGI Unbudgeted	Budget Category	Requesting Approval to Expend by Budget Category	Expenditures to Date by Budget Category	Balance to be Expended by Budget Category
\$ 15,698.87	(b) \$ 7,378.47	\$ 318,165.85	\$ 8,314.58	Salaries & Benefits			
NOTE: See Instructions				Contractual Services			
				Expenses	\$ 43,480.15	\$ 12,274.15	\$ 31,206.00
				Operating Capital Outlay	\$ 266,371.12	\$ 168,294.12	\$ 98,077.00
				Total	\$ 309,851.27	\$ 180,568.27	\$ 129,283.00
I certify to the best of my knowledge the above reflects an accurate assessment of PGI received to date.							
Project Director Signature: _____				Date: <u>11/4/06</u>			
Typed Name of Project Director: <u>Ric L. Bradshaw</u>							
The attached Budget Narrative Form must be completed when requesting approval to expend PGI.							

Report # 7	Project Generated Income Budget Narrative	Report Period	
Project Number 04-CJ-J3-10-60-01-023		From 04/01/05	To 09/30/06

You must describe **line items** for each applicable Budget Category for which you are requesting approval to expend.

Start below and use continuation pages as necessary. Please include previously approved item descriptions, quantities, unit prices and total cost, to allow for tracking of cumulative expenditures.

Item Description	Qty	Unit Price	Total
The Palm Beach County Sheriff's Office is requesting to expend \$ 309,851.27			
\$ 43,480.15 in Expenses, and \$ 266,371.12 in Operating Capital Outlay			
Expenses:			
Programmable Scanner	1	\$995.00	\$995.00
Self-Contained VCR Camera System	1	\$434.45	\$434.45
Digital 8mm Handheld Camcorders	7	\$244.95	\$1,760.10
Hidden Bug Sweeper Kit	1	\$339.95	\$339.95
160 Gig Hard Drive	2	\$209.95	\$419.90
Color 21 Inch Monitor	1	\$318.95	\$318.95
12 Volt 40 Hour Real Time VCR	4	\$236.95	\$947.80
5.5" TFT Monitor w/Carrying Case & Cables	2	\$329.95	\$659.90
Mini Video Motion Sensor	2	\$289.95	\$579.90
Color 5.6 Inch Mobile Monitor	1	\$188.95	\$188.95

Edward Byrne Memorial State and Local Law Enforcement Assistance Formula Grant Program

Project Generated Income Report

Item Description	Qty	Unit Price	Total
Digital & Analog Frequency Finder	1	\$179.95	\$179.95
B/W High Resolution Security Camera	4	\$79.95	\$319.80
Color Super Pinhole Camera	4	\$118.45	\$473.80
Color WeatherProof Lipstick Camera	2	\$118.45	\$399.07
Flash Card to CDR Recorder	1	\$399.61	\$399.61
Color 25 mm WeatherProof Bullet Camera	2	\$109.95	\$219.90
High Resolution Camera (2 per vehicle)	4	\$134.95	\$539.80
Super Circuits 1 inch Mini Monitor	2	\$239.95	\$519.28
B/W Weather Resistant Microvideo Camera	3	\$59.20	\$177.60
140 LED IR Illuminator	4	\$79.95	\$319.80
Micro Pre Amp w/Microphone	14	\$7.95	\$111.30
RCA Male to BNC female Adapter	10	\$1.24	\$12.40
BNC Male to RCA female	10	\$1.55	\$15.50
Video Cable 12' Length (4 per vehicle)	8	\$16.95	\$135.60
Power Connector for Camera	12	\$4.47	\$53.64
High Resolution Video Camera	2	\$869.95	\$1,752.20
Portable VCR	8	\$699.99	\$5,599.92
Portable VCR Batteries	10	\$104.95	\$1,049.50
Portable VCR Battery Charger DC	4	\$34.95	\$139.80
Portable VCR Battery Charger AC	2	\$82.95	\$165.90
Digital 8 mm Handheld Camcorders	4	\$249.95	\$999.80
Disguised Coat Hanger Antenna	2	\$150.00	\$300.00
Hidden Bug Sweeper Kit	2	\$339.95	\$679.90

Edward Byrne Memorial State and Local Law Enforcement Assistance Formula Grant Program

Project Generated Income Report

Item Description	Qty	Unit Price	Total
Color 21" Monitor	1	\$318.95	\$318.95
12 v Realtime VCR	2	\$239.95	\$479.90
Supercircuits 1" mini monitor	1	\$239.95	\$239.95
Micro 40 GB DVR	2	\$489.95	\$979.90
Digital Still Cameras	4	\$349.95	\$1,399.80
Digital Dictation Machines	35	\$168.35	\$5,892.25
Mobile DVR with Audio	1	\$599.99	\$599.99
Sunglass Camera	3	\$447.95	\$1,343.85
Hat Camera	3	\$207.95	\$623.85
Dubbing VCR's	2	\$264.95	\$529.90
Color 15" Monitor	2	\$319.95	\$639.90
5.5" TFT Monitor w/carrying case and cables	3	\$329.95	\$989.85
Minidisc Player	2	\$122.50	\$245.00
Color Super Pinhole Camera	9	\$119.95	\$1,079.55
Color Weather Lipstick Camera	8	\$119.95	\$959.60
High Resolution Camera	3	\$139.95	\$419.85
Super Pinhole Ex View B/W Camera	6	\$109.95	\$659.70
Color 25 mm Weatherproof Bullet Camera	8	\$109.95	\$879.60
Covert Snake Camera	7	\$219.95	\$1,539.65
B/W Weather Resistant Microvideo Camera	3	\$59.95	\$179.85
140 LED IR Illuminator	7	\$79.95	\$559.65
4 GB Memory Cards	12	\$129.95	1,559.40
Power Strips	6	\$12.99	\$77.94

Edward Byrne Memorial State and Local Law Enforcement Assistance Formula Grant Program

Project Generated Income Report

Item Description	Qty	Unit Price	Total
Audio Connectors	25	\$1.45	\$36.25
Video Connectors	19	\$1.95	\$37.05

Item Description	Qty	Unit Price	Total
Operation Capital Outlay:			
Portable Audio Repeaters	5	\$2,995.00	\$15,003.90
Mini Mate Audio Receivers	5	\$2,995.00	\$14,975.00
Miniature Digital Voice Recorders	5	\$3,150.00	\$15,790.00
Disguised Paper Bugs	3	\$1,990.00	\$5,970.00
Disguised Cellphone Battery Bugs	3	\$1,890.50	\$5,671.50
Package Tracking Beacon	1	\$1,899.00	\$1,899.00
CD Burner & Labeler	1	\$1,790.60	\$1,790.60
Audio Enhancement Software Package	1	\$2,099.00	\$2,099.00
Audio Enhancement Software Package 12 month maintenance	1	\$3,600.00	\$3,600.00
Analyst Notebook Computer Program	3	\$3,616.00	\$10,848.00
Orion 811 GPS Tracker	2	\$4,995.00	\$9,990.00
1 st Year Support / 2 Analyst's Notebooks	3	\$690.00	\$2,070.00
Disguised Garage Opener	2	\$1,990.00	\$4,080.53
Top Hat Disguised Utility Box Camera and Receiver Kit	1	\$23,506.59	\$23,506.59
Orion 811 GPS Tracker	1	\$4,995.00	\$4,995.00
Package Tracking Beacon	1	\$1,899.00	\$1,899.00
Portable Audio Repeaters	4	\$2,995.00	\$11,980.00
Mini Mate Audio Receivers	4	\$2,995.00	\$11,980.00
Disguised Cigarette Pack Bug	3	\$1,990.00	\$5,970.00
Disguised Garage Door Opener audio transmitter	2	\$1,990.00	\$3,980.00
Miniature Disguised digital voice recorders	5	\$3,150.00	\$15,750.00

Edward Byrne Memorial State and Local Law Enforcement Assistance Formula Grant Program

Project Generated Income Report

Item Description	Qty	Unit Price	Total
Video Transmitter	1	\$10,525.00	\$10,525.00
Electronic Switches	2	\$4,124.00	\$8,248.00
Generation 3 Night Vision Monocular	7	\$3,250.00	\$22,750.00
Street Light w/20 year Maintenance Agreement	17	\$3,000.00	\$51,000.00
Total			\$ 309,851.27

3BB-1

M/A 6-0
N 605

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: June 6, 2006 Consent Regular
 Ordinance Public Hearing

Department:
Submitted By: Palm Beach County Sheriff's Office
Submitted For: Palm Beach County Sheriff's Office

EXECUTIVE BRIEF

Motion and Title: Staff recommends a motion to: approve a budget transfer of \$315,553 from the State Law Enforcement Trust Fund to expend FY 2002 and FY 2004 residual program generated income (PGI).

Summary: Under the terms of the Program Generated Income agreement with the FDLE, the PBSO is required to expend \$315,553 that was generated through the operation of the Multi-Agency Narcotics Unit program for the (28) purposes outlined in the Anti-Drug Abuse Act of 1998. The PGI, which is maintained within the Law Enforcement Trust Fund, consists of \$5,702 from FY 2002 and \$309,851 from FY 2004. The funds will be expended as outlined within the attached PGI reports. Approval of this request will reduce the State Law Enforcement Trust Fund balance to \$777,514. The Sheriff's Office certifies that the use of these funds is in accordance with F.S. 932.7055. Countywide. (DW)

Background and Justification: The Palm Beach County Sheriff's Office (PBSO) is required to expend residual program generated income under the existing agreement with the Florida Department of Law Enforcement. The income is maintained within the PBSO Law Enforcement Trust Fund and will be expended as outline within the PGI reports. Use of LETF requires authorization approval by the Board in accordance with F.S. 932.7055, upon request of the Sheriff. The Sheriff's Office certifies that use of these funds is in accordance with F.S. 932.7055. The FY 2002 and FY 2004 agreement contract/grant numbers are 02-CJ-2H-10-60-01-155 and 04-CJ-J3-10-60-01-023, respectively.

APPROVED

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF JUN 06 2006

[Signature] D.C.
MINUTES & RECORDS SECTION

Attachment:

1. Budget Transfer
2. FY 2002 Program Generated Income Agreement
3. FY 2002 Program Generate Income Report
4. FY 2004 Program Generated Income Agreement
5. FY 2004 Program Generated Income Report

RECOMMENDED BY: *[Signature]*
DEPARTMENT DIRECTOR

5/15/06
DATE

APPROVED BY: *[Signature]*
ASSISTANT COUNTY ADMINISTRATOR

5/24/06
DATE

