

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: August 21, 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

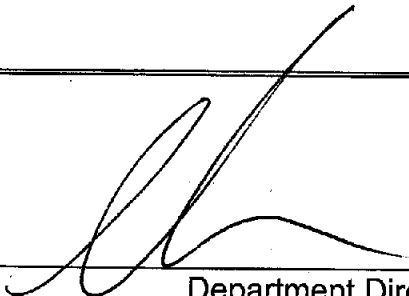
Motion and Title: Staff recommends motion to approve: a budget amendment of \$1,600,000 in the General Fund for off-duty permit security services provided through contractual agreements by the Palm Beach County Sheriff's Office to private and public organizations.

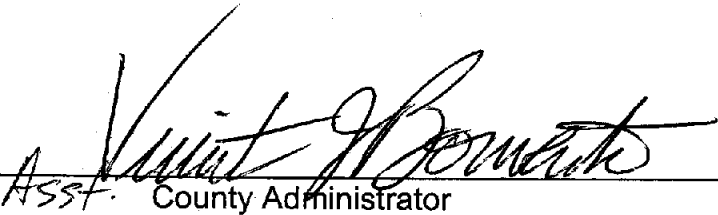
Summary: The budget amendment is requested to recognize the additional revenues and associated expenses generated from off-duty permit activity. The revenues from this service for FY 2007 were established in the adopted budget at \$3,000,000. As of the end of May 2007, revenues generated were \$3,275,664 for the first eight months of the year, which is representative of an increase in demand for services and the impact of an increase in pricing. Based on prior year trends, it is projected that the demand for off-duty permit services will continue at the historical level through the end of the fiscal year. Annualized revenues are projected at \$4.6M, which is \$1.6M over the current budget. The recognition of additional revenues will provide for the budget required to pay the associated expenses for those services. No County funds are required. Countywide (DW)

Background and Justification: The Palm Beach County Sheriff's Office provides employment of off-duty Deputies for public or private security services under Florida Statute 20.2905. Each organization enters into a contract with the Sheriff's Office and pays for those services in accordance with the established rates. The growth in demand for these services and the impact of a rate increase which was effective October 1, 2006 are generating significant unanticipated revenues. Recognition of those additional revenues will allow for the payment of the associated expenses. The provision of these services through fiscal year end is only possible by recognizing the additional revenues.

Attachments:

- 1. Budget Amendment

Recommended By:  Department Director 9/29/07 Date

Approved By:  Asst. County Administrator 7/12/07 Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

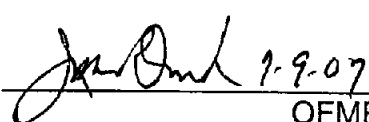

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures					
Operating Costs	\$1,600,000				
External Revenues	\$1,600,000				
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	0				
# Additional FTE Positions (Cumulative)	0				
Is Item Included in Current Budget:	YES		NO	X	
Budget Account No.:	Fund	Agency	Org	Object	
		Reporting Category			

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

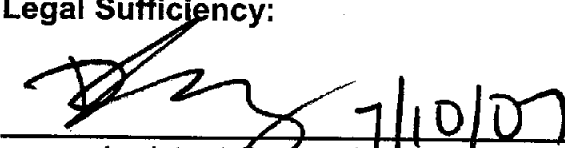
Funding in the amount of \$1,600,000 will be provided through existing contractual agreements.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

 7-9-07
 OFMB *(N 7/13/07)*
 7/10/07
 Contract Administration

B. Legal Sufficiency:

 7/10/07
 Assistant County Attorney

C. Other Department Review:

Department Director

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

07- 1167

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

FUND 0001 GENERAL FUND

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 06/27/07	REMAINING BALANCE
<u>Revenues</u>								
<u>Contracts for Police Services</u>								
160-2607-4210	Charges for Police Services-Off Duty	3,000,000	3,000,000	1,600,000	0	4,600,000		
	REVENUES	\$1,031,254,533	\$1,074,685,461	\$1,600,000	\$0	\$1,076,285,461		
<u>Sheriff - Law Enforcement</u>								
160-1601-9498	Transfer to Sheriff's Office Fund	242,068,656	255,237,353	1,600,000	0	256,837,353	214,948,570	41,888,783
	TOTAL FUND EXPENDITURES	\$1,031,254,533	\$1,074,685,461	\$1,600,000	\$0	\$1,076,285,461		

Palm Beach County Sheriff's Office
INITIATING DEPARTMENT/DIVISION

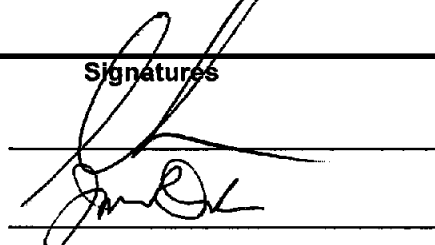
Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

By Board of County Commissioners
At Meeting of August 21, 2007



8/24/07
7-9-07

Deputy Clerk to the

Board of County Commissioners