

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS  
AGENDA ITEM SUMMARY

=====

Meeting Date: June 17, 2008	<input type="checkbox"/>	Consent	<input checked="" type="checkbox"/>	Regular
	<input type="checkbox"/>	Ordinance	<input type="checkbox"/>	Public Hearing

Department: Department of Public Safety  
Submitted By: Department of Public Safety  
Submitted For: Fifteenth Judicial Circuit Court

=====

I. EXECUTIVE BRIEF

**Motion and Title:** Staff recommends motion to approve a Budget Transfer of \$45,025 from the General Fund Contingency for funding for the Fifteenth Judicial Circuit Court's Civil Traffic Hearing Officer Program for the period of July 1, 2008 through September 30, 2008

**Summary:** On March 11, 2008, as a result of State budget cuts, the Board approved \$44,500 to maintain the Civil Traffic Court Hearing Officer Program for the period of March 14, 2008 through June 30, 2008. Due to the State's lack of funding for this program, the Court is requesting an additional \$45,025 for the period of July 1, 2008 through September 30, 2008. The total annual cost for the program is \$199,800. The State Court's Trial Court Budget Commission has tentatively allocated \$77,654 for the program for July 1, 2008 through June 30, 2009. The amount of \$77,121 has been requested in our fiscal year 2009 budget to fund the balance of this program through June 30, 2009. Countywide (DW)

**Background and Policy Issues:** Through the Civil Traffic Court Hearing Officer Program, the Chief Judge appoints specially trained local attorneys to hear civil traffic infractions in order to expedite case processing. These cases are heard in locations throughout the county, with weekend and videoconference hearings available. Each month, Traffic Hearing Officers dispose of approximately 17,000 citations/cases. According to the Clerk, the County collected \$2,047,234 in fines last fiscal year from this hearing process. Revenues may decrease if this program is terminated.

**Attachments:**  
"A" Budget Transfer

=====

Recommended by:		
	Department Director	Date
Approved By:		
	Assistant County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A. **Five Year Summary of Fiscal Impact:**


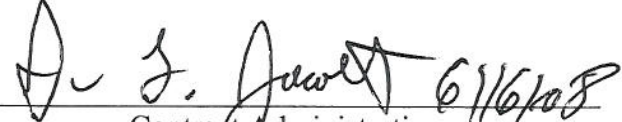
Fiscal Years	2008	2009	2010	2011	2012
Capital Expenditures					
Operating Costs	199,800	199,800			
External Revenues	(110,275)	(127,604)			
Program Income (County)					
In-Kind Match (County)					
 Net Fiscal Impact	 89,525*	 72,196**			
 # Additional FTE Positions (Cumulative)					
Is Item Included in Current Budget:	YES	_____	NO	_____	X
Budget Account No.:	Fund _____	Dept _____	Unit _____	Object _____	
	Program _____				

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

III. REVIEW COMMENTS

A. **OFMB Fiscal and/or Contract Administration Comments:**

\* \$44,500 of the \$89,525 was previously funded from General Fund Contingency.  
 \*\*This amount is included in the proposed budget for FY 2009.

 _____ OFMB	 _____ Contract Administration
--	--

B. **Legal Sufficiency:**

  
 \_\_\_\_\_  
 Assistant County Attorney

6/16/08

C. **Other Department Review:**

\_\_\_\_\_

Department Director

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

08- 1072

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

FUND 0001 - GENERAL 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	EXPENDED/ ENCUMBERED AS OF 5/20/08	REMAINING BALANCE
<b>CIVIL TRAFFIC HEARING OFFICER</b>								
520-5228-3401	OTHER CONTRACTUAL SERVICES	0	44,500	45,025		89,525	16,263	73,262
<b>CONTINGENCY RESERVES</b>								
820-9900-9901	CONTINGENCY RESERVES	20,000,000	18,436,528		45,025	18,391,503		
	<b>GENERAL FUND BALANCE</b>	<u>1,019,577,842</u>	<u>1,042,056,162</u>	<u>45,025</u>	<u>45,025</u>	<u>1,042,056,162</u>		

**PUBLIC SAFETY ADMINISTRATION**  
INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Signatures	Date
<i>[Signature]</i>	6/16/08
<i>[Signature]</i>	6-16-08

By Board of County Commissioners  
At Meeting of 6/17/2008  
Deputy Clerk to the  
Board of County Commissioners