

**PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS  
AGENDA ITEM SUMMARY**

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<b>Meeting Date:</b>	<b>September 23, 2008</b>	<input checked="" type="checkbox"/>	<b>Consent</b>	<input type="checkbox"/>	<b>Regular</b>
		<input type="checkbox"/>	<b>Ordinance</b>	<input type="checkbox"/>	<b>Public Hearing</b>

**Department:** Judicial  
**Submitted By:** Fifteenth Judicial Circuit  
**Submitted For:**

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**I. EXECUTIVE BRIEF**

**Motion and Title:** Staff recommends motion to approve a budget amendment of \$24,239 in the General Fund to recognize revenue collected from the witness management program fees and appropriate it within the 15<sup>th</sup> Judicial Circuit budget.



**Summary:** The amendment requested recognizes revenue generated over and above the currently budgeted revenue from Witness Management fees. The amendment appropriates this revenue within the 15<sup>th</sup> Judicial Circuit budget to cover costs associated with the Witness Management Program.

**Background and Justification:** The Witness Management Program provides a central location for police officers and members of the public to record testimony. The program is offset by a \$10 fee, per deposition, which is paid by the State Attorney, Public Defender, and court appointed counsel using the services. Additional revenue is collected for copying, certification, and research services. Historically, the program has not generated sufficient revenue to cover salary, benefit, and operating costs. As a result, expenses exceeding the revenue generated have been covered by general fund advalorem funding. The estimated cost for the program for fiscal year 2008 equates to \$64,239 (salaries, benefits, copy machine rental, CD's, copy paper, toner cartridges printer, toner cartridges (fax), and other supplies). Based on the approved revenue and expense budget for 2008 of \$40,000 respectively, approximately \$24,239 of the total estimated expenses for the program is being covered by the Court Administration advalorem dollars. This situation decreases the ability of Court Administration to cover normal operating costs.

As of August 21, 2008, the revenue generated for the Witness Management Program is \$76,290, per the Advantage System. This represents \$36,290 above the projected revenue. August and September revenues are expected to increase this number. We are requesting a budget amendment in the amount of \$24,239 for Court Administration in the General Fund to cover normal Witness Management operating costs.

**Attachments:**  
1) Budget Amendment

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<b>Recommended by:</b>		<u>Aug 25, 2008</u>
	Department Director	Date
<b>Approved By:</b>		<u>9/8/08</u>
	Assistant County Administrator	Date

## II. FISCAL IMPACT ANALYSIS

### A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Capital Expenditures					
Operating Costs	\$23,249	-0-	-0-	-0-	-0-
External Revenues	(23,249)	-0-	-0-	-0-	-0-
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	-0-				
# ADDITIONAL FTE POSITIONS (Cumulative)	0	0	0	0	0

**Is Item Included In Current Budget?**    Yes         No **X**

**Budget Account No.:** Fund 0001 Department 520 Unit 5201  
Object 4406

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

## General Fund

**Witness Management Program- \$10 deposition fee.**

### **III. REVIEW COMMENTS**

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

atwillhite 9.2.08  
OFMB  
CO  
8/79  
Contract Administration

**B. Legal Sufficiency:**

 9/3/08  
Assistant County Attorney

**C. Other Department Review:**

**Department Director**

08 - 1356

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


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Fund 0001      General Fund

Advantage Document Numbers:  
 BGEX 420  
 BGRV 420

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 8-21-08	REMAINING BALANCE
<b>Revenues</b>								
520-5201-4141	Charge for Services (Certifying, Copying, Searching)	40,000	40,000	24,239		64,239		
		0	0	0	0	0	0	0
	<b>Total Receipts and Balances</b>	<u>551,390</u>	<u>551,390</u>	<u>24,239</u>	<u>0</u>	<u>575,629</u>		
<b>Expenditures</b>								
520-5201-4406		40,000	40,000	24,239	0	64,239	170,116	-32,051
	<b>Total Appropriations &amp; Expenditures</b>	<u>551,390</u>	<u>551,390</u>	<u>24,239</u>	<u>0</u>	<u>575,629</u>		

	<b>Signatures</b>	<b>Date</b>	<b>By Board of County Commissioners</b>
<u>Court Administration</u>		<u>By 2/5/2008</u>	<b>At Meeting of</b>
<b>INITIATING DEPARTMENT/DIVISION</b>	Fifteenth Judicial Circuit - Court Administration		<u>9-23-08</u>
<b>Administration/Budget Department Approval</b>	<u>atwillhite</u>	<u>9-2-08</u>	<b>Deputy Clerk to the Board of County Commissioners</b>
<b>OFMB Department - Posted</b>			