

PALM BEACH COUNTY

BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Date: September 23, 2008

[X]

Consent

11

Regular

[]

Ordinance

[]

Public Hearing

Department: Judicial

Submitted By: Fifteenth Judicial Circuit

Submitted For:

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve a budget amendment of

Summary: The budget amendment requested recognizes revenue generated over and above the currently budgeted revenue from Witness Management fees. The amendment appropriates this revenue within the 15th Judicial Circuit budget to cover costs associated with the Witness Management Program. The resources will be used to cover the cost of a one-time build-out to expand the number of deposition rooms for the Witness Management Program. If these funds are not expended by September 30, 2008, (due to timing constraints), we are requesting that the Office of Financial Management and Budget be given authorization to administratively re-establish spending authority within the 2009 budget.

Background and Justification: The Witness Management Program provides a central location for police officer 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. In recent years, the expansion of the number of deposition rooms from eight to ten, has not occurred due to the non-availability of resources. Those resources have materialized this fiscal year. The estimated cost of the build out is \$ 11,574. The additional two rooms would allow for 1,620 additional depositions, which would generate approximately \$16,200 of additional revenue. Additional staffing is not required.

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 current projected revenue of \$40,000. August and September revenues are expected to further increase the total collected revenue for the year. We are requesting a budget amendment in the amount of \$11,574 to cover the cost of a one- time build-out to expand the number of depositions rooms from eight to ten. This reconfiguration of the Witness Management Office will generate more revenue, increase efficiency by centralizing the staff in one location to provide greater access to the public and police officers, and improve the overall appearance of the office. Please note: The additional remaining revenue over and above the budgeted amount is included in a separate budget amendment request to cover on-going Witness management operating costs.

Attachments:

1) Budget Amendment

Recommended by:

Department Director

Sept 10, 2008

Date _____

Approved By:

Assistant County Administrator

9/10/07

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	<u>\$11,574</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
External Revenues	<u>(11,574)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	<u>-0-</u>				
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Is Item Included In Current Budget? Yes ☐ No ☒

Budget Account No.: Fund 0001 Department 520 Unit 5201
Object 5111

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:

afwillhite 9.3.08
OFMB ^{VO} 8/29

Contract Administration

B. Legal Sufficiency:

[Signature] 9/2/08
Assistant County Attorney

C. Other Department Review:

Department Director

08 - 1357

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
Revenues								
520-5201-4141	Charge for Services (Certifying, Copying, Searching)	64,239	64,239	9,691		75,813		
520-5201-6999	Other Miscellaneous Revenue	0	0	1,883	0		0	0
	Total Receipts and Balances	<u>575,629</u>	<u>575,629</u>	<u>11,574</u>	<u>0</u>	<u>587,203</u>		
Expenditures								
520-5201-5111		64,239	64,239	11,574	0	75,813	1,954	43,983
	Total Appropriations & Expenditures	<u>575,629</u>	<u>575,629</u>	<u>11,574</u>	<u>0</u>	<u>587,203</u>		

	Signatures	Date	By Board of County Commissioners
<u>Court Administration</u>		<u>Aug 20, 2008</u>	<u>At Meeting of</u>
INITIATING DEPARTMENT/DIVISION	Fifteenth Judicial Circuit - Court Administration		
Administration/Budget Department Approval		<u>9-3-08</u>	Deputy Clerk to the Board of County Commissioners
OFMB Department - Posted			