

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

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Meeting Date: November 18, 2008

Consent

Regular

Ordinance

Public Hearing

Department:

Submitted By: Human Resources

Submitted For: Human Resources

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I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: a budget amendment of \$8,500 in the General Fund to recognize the collection of fees for Training and Organizational Development services.


Summary: Revenue generating County departments and entities whose employees attend Training and Organizational Development programs delivered by outside consultants are charged back the cost-per-person (cost of consultant's fees divided by the number of attendees) for each employee. This revenue is not currently included in the Department budget and is needed to partially cover vendor payments and costs incurred in providing training and development services. Countywide (EC)

Background and Policy Issues: Training and Organizational Development is a section of the Human Resources Department responsible for delivering on-going training and development services to county employees and departments. Due to this section's significant budget cuts, the loss of a position, and the launching of a new leadership development program in response to concerns about succession planning, these charge back fees are needed to meet the responsibilities of the section.

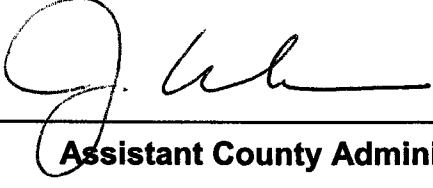
Attachment:

Budget Amendment

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Recommended by: 
Department Director

10/22/08
Date

Approved by: 
Assistant County Administrator

10/27/08
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>8,500</u>	_____	_____	_____	_____
Operating Revenues	<u>(8,500)</u>	_____	_____	_____	_____
NET FISCAL IMPACT	<u>0</u>	_____	_____	_____	_____

Is Item Included In Current Budget? Yes _____ No x
 Budget Account No.: Fund _____ Agency _____ Org. _____ Object _____
 Program _____

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

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

atwillhite 10.23.08
 OFMB
 (110) 10/23/08
 SW 10/24/08 CN 10/23/08

for Dr. J. [Signature]
 Contract Administration
 10/24/08

B. Legal Sufficiency:

[Signature] 10.24.2008
 Assistant County Attorney

C. Other Department Review:

 Department Director

2009 - 0069

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

Fund 0001 General Fund

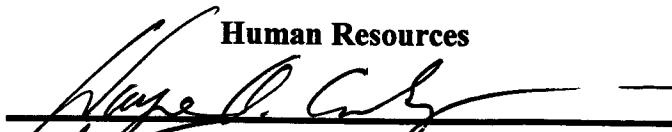
BEX 102308-338
BGRV 102308-108

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/23/08	REMAINING BALANCE
<u>Revenues</u>							
0001-340-3100-6999 Other Miscellaneous Revenue	0	0	8,500	0	8,500		
TOTAL RECEIPT & BALANCES	<u>982,828,890</u>	<u>982,828,890</u>	<u>8,500</u>	<u>0</u>	<u>982,837,390</u>		
<u>Expenditures</u>							
0001-340-3100-3421 Contractual Services - Training	32,000	32,000	8,500	0	40,500		40,500
TOTAL APPROPRIATIONS & EXPENDITURES	<u>982,828,890</u>	<u>982,828,890</u>	<u>8,500</u>	<u>0</u>	<u>982,837,390</u>		

Human Resources

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF 11/18/08


 INITIATING DEPARTMENT/DIVISION
 Administration/Budget Department Approval
 OFMB Department - Posted

→ Wayne Condry
 Atwillhitw 10-23-08

 Deputy Clerk to the
 Board of County Commissioners

MED
10/23
5- 10/23/08