

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

===== Meeting
Date: May 5, 2009 ☒ Consent ☐ 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 \$ 19,000 in the General Fund to recognize revenue generated by the process server program and appropriates it within the 15th Judicial Circuit budget.

Summary: The budget amendment requested recognizes revenue generated over and above the currently budgeted revenue from the Process Server Program. The amendment appropriates this revenue within the 15th Judicial Circuit budget to cover costs of building out the staff work area. The resources will be used to cover the cost of building out the work space of court employees.

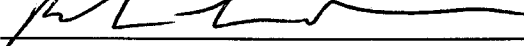
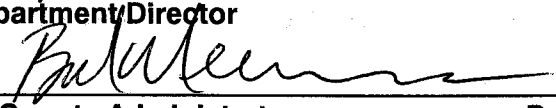
Background and Justification: The Administrative Office of the Court certifies and regulates Certified Process Servers in the 15th Judicial Circuit. Program costs are offset by the revenue generated from the \$250 application fee, which is paid by each new and renewal applicant. The average number of applicants participating in the program is between 286 and 322. The revenue from this program is used to augment operating costs of the Court. The additional revenue will be used to build-out the court staff work area. The proposed improvements will create a quieter and more private workspace that minimizes the impact of external disruptions and increase staff ability to concentrate. No staffing is required.

As of March 30, 2009, the revenue generated from the process server application process is \$59,020. This represents \$19,000 above the current projected revenue of \$40,000. Revenues are expected to further increase the total collected revenue for the year. We are requesting a budget amendment in the amount of \$19,000 to cover the cost of building out the staff work area.

Attachments:

- 1) Budget Amendment

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Recommended by: <u></u>	<u>4/23/09</u>
Department Director	Date
Approved By: <u></u>	<u>5/5/09</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		\$19,000			
Operating Costs			-0-	-0-	-0-
External Revenues		\$(19,000)			
Program Income (County)		-	-0-	-0-	-0-
In-Kind Match (County)					
		-0-			
Net Fiscal Impact					
# ADDITIONAL FTE POSITIONS (Cumulative)	0	0	0	0	0

Is Item Included In Current Budget? Yes ☐ No ☒

Budget Account No.: Fund _____ Department _____ Unit _____
Object _____

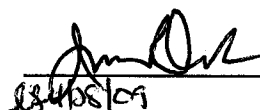
B. Recommended Sources of Funds/Summary of Fiscal Impact:

General Fund

Process Server Program - \$250 application fee.

III. REVIEW COMMENTS

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


OFMB 4/29/09
8/12/09 CN 4/27/09

Contract Administration

B. Legal Sufficiency:


Assistant County Attorney 4/29/09

C. Other Department Review:

Department Director

09 - 0994

BUDGET AMENDMENT
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

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Fund 0001 General Fund

Advantage Document Numbers:

BGEX 420 042809 X 1612

BGRV 420 042809 X 617

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 04-07-09	REMAINING BALANCE
<u>Revenues</u>								
520-5201-4299	Charge for Services (Other Public Safety) (Process Server Application Fee)	40,000	40,000	19,000		59,000		
	Total Receipts and Balances	<u>555,965</u>	<u>555,965</u>	<u>19,000</u>	<u>0</u>	<u>574,965</u>		
<u>Expenditures</u>								
520-5201-5111	Office Furniture and Equipment OA	40,000	40,000	<u>19,000</u>	0	59,000	17,400	25,536
	Total Appropriations & Expenditures	<u>555,965</u>	<u>555,965</u>	<u>19,000</u>	<u>0</u>	<u>574,965</u>		

Signatures

Date

By Board of County Commissioners

Court Administration

Barbara Dawicke, Trial Court Administrator

At Meeting of

INITIATING DEPARTMENT/DIVISION

Fifteenth Judicial Circuit - Court Administration

5/5/09

Administration/Budget Department Approval

[Signature]

4-29-09

Deputy Clerk to the
Board of County Commissioners

OFMB Department - Posted

08/28/09 08/25/09