PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date: July 7, 2009	[X]	Consent Ordinance	[]	Regular Public Hearing
Department: Judicial Submitted By: Fifteenth Ju Submitted For:	ıdicial	Circuit		
=======================================	I. EXI	ECUTIVE BRIE	===== E	
Motion and Title: Staff recomments \$13,180 in the General Fund to recomment fees and appropriates it within the 19	anize r	evenue collecte	d from	dget amendment of Witness Management Program
Summary: The budget amendment currently budgeted revenue from Wit provides a central location for police program is offset by a \$10 fee, per de and court appointed counsel using certification, and research services. Twithin the 15 th Judicial Circuit budge Countywide (TKF)	tness Me officer eposition the second	Management feet r and members on, which is paid ervices. Additio endment approp	s. The post	Witness Management Program public to record testimony. The State Attorney, Public Defender renue is collected for copying, and additional revenue of \$13,180.
Background and Justification: The for police officer and members of the fee, per deposition, which is paid by counsel using the services. Additional research services. The additional resoffice supplies for program operation	e public the Stanal revenue	c to record testin ate Attorney, Pu enue is collected	nony. ⁻ blic De ^e I for co	The program is offset by a \$10 fender and court appointed pying, certification, and
As of June 1, 2009 the revenue gen. This represents \$10,660 above the emiscellaneous revenues in the amount budget established for this revenue (\$10,660 plus \$2,520) is being requestaffing is required.	current unt of \$ source	projected reven 2,520 have bee . A budget ame	ue of \$ n colled ndmen	45,000. In addition, cted. Currently, there is no t in the amount of \$13,180
Attachments: 1) Budget Amendment				
Recommended by: Department D) irecto	7		6/4/09 Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>							
Capital Expenditures Operating Costs		13,180	-0-	-0-	-0-							
External Revenues Program Income (County)	·	(13,180)	-0-	-0-	-0-							
In-Kind Match (County)												
Net Fiscal Impact												
# ADDITIONAL FTE POSITIONS (Cumulative)	0	0	0	0	0_							
Is Item Included In Current Bu	ıdget? Yes	No _X_										
Budget Account No.: FundDepartmentUnit												
B. Recommended Sources of Funds/Summary of Fiscal Impact: General Fund Witness Management Program - \$10 deposition fee. Witness Management Program - Miscellaneous Revenue (services)												

III. REVIEW COMMENTS

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

Į	18 410/09 Schoolog Col/9/9 OFMB
B.	Legal Sufficiency:
	Assistant County Attorney
C.	Other Department Review:
_	Department Director

09-1133

BUDGET AMENDMENT

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA

Fund 0001

General Fund

Page 1 of 1 pages

Advantage Document Numbers:
BGEX 420 060909 *1845
BGRV 420 060909 *0689

ACCT.NUMBER ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 6/3/2009	REMAINING BALANCE
Revenues_							
520-5201-4141 Charge for Services (Certifying, Copying, Searching) (Witness Management Deposition Fees)	45,000	45,000	10,660		55,660	•	
520-5201-6999 Charge for Services (Certifying, Copying, Searching) (Witness Management Miscellaneous Revenues)	0	0	2,520	0	2,520	0	0
Total Receipts and Balances	982,828,890	1,018,415,224	13,180	0	1,018,428,404		
Expenditures							
520-5201-5201 Materials/Supplies Operating	11,427	11,427	13,180	0	24,607	21,186	3,421
Total Appropriations & Expenditures	982,828,890	1,018,415,224	13,180	0	1,018,428,404		
	M	21	- G	14/09			
	Signatures			Date		By Board of County	Commissioners
Court Administration	_					At Meeting of July 7,	2009
INITIATING DEPARTMENT/DIVISION	Fifteenth Judicial Gi	rcuit - Court Admi	nistration	FM / 3			
Administration/Budget Department Approval	MILL		•	6/10/09		Deputy Clerk to the Board of County Con	nmissioners
OFMB Department - Posted						•	1

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Revenue Summary

FY Fund Dept Unit Revenue Source Fund 0001 General Fund	Adopted Revenue Budget	<u>Current</u> <u>Revenue Budget</u>	Received Revenue	<u>Available</u>
2009 0001 520 5201 4141 Chgs Svcs-Certif,Cpyng,Serchng 2009 0001 520 5201 6999 Other Miscellaneous Revenue Unit 5201 Court Administration	45,000.00	45,000.00	55,660.00	-10,660.00
	0.00	0.00	2,520.00	-2,520.00
	45,000.00	45,000.00	58,180.00	-13,180.00
2009 0001 520 5231 6999 Other Miscellaneous Revenue Unit 5231 Special Pd - Fs 939.15/ Ao4018 2009	0.00	0.00	35.00	-35.00
	0.00	0.00	35.00	-35.00
	45,000.00	45,000.00	58.215.00	-13,215.00

Expense Summary as of 6/9/2009 Target Percentage 469.04 % Fiscal Year 2009

Fund 0001 General Fund Object

 Adopted Budget
 Mod. Budget
 Preencumb
 Encumb
 Expended
 Available

 982,828,890.00
 1,018,415,224.00
 61,719.70
 23,273,115.23715,287,384.27
 279,790,968.59

Revenue Summary

<u>Available</u>	Received Revenue	<u>Current</u> <u>Revenue Budget</u>	Adopted Revenue Budget		Revenue Source	<u>FY Fund Dept Unit</u> Fund 0001 General Fund
338,161,041.36	680,254,182.64	1,018,415,224.00	982,828,890.00	2009		

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			Bud	get FY	Fund	Departr	nent	Appr Unit	Unit	Objec	t Dolla	r Amount	Increase/Decrea	se
×		✓		2009	0001	520		52052010	5201	5201	\$	13,180.00	Increase	
ısert	New L	ine Ir	sert C	opied L	ine 1						Fi	st Prev Ne	kt Last	***************************************
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		ł	Name	• : [Period	: 10			
		Start	Date	: 06/	09/200)9	1199			Fund	: 0001	<u> </u>		
		End	Date	e : [· ·			Depa	artment	520	<u> </u>		
	Dolla	ar An	noun	t : \$ 13	3,180.0	0	**************************************		Аŗ	pr Unit	52052	2010A	<u> </u>	
Incr	ease	/Deci	ease	: Inc	rease	1				Unit	5201	Σ		
										Object	5201	Σ		
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			Budg	et FY	Fund	Depart	ment	Unit	Revenue	Dollar A	mount	Increase/Decrease
Ж		'		2009	0001	520		5201	4141	\$10,	660.00	Increase
ℵ		1		2009	,0001	520		5201	6999	\$10 ,	660.00	Increase
ser	Nev	v Line	Insert C	opied L	<u>ine</u>	***************************************					F	irst Prev Next Last

			Action	: Mo	dify				В	udget FY :	2009	
		Ever	nt Type	: BG	25				Fis	cal Year :	2009	***************************************
			Name	:	*****	***************************************	***************************************	SOMBOLIS COLUMN COLOR		Period :	10	
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ı										Unit :	5201	>
inc	eas	e/De	crease	Inc	rease	<u> </u>			l	Revenue :	4141	>
											Chgs S	Svcs-Certif,Cpyng,Serchn
										Contact :		Ž
									Conta	ct Name :		
									De	scription :		
												,
									House Bill	Number:		

Expense Summary as of 6/9/2009 Target Percentage 469.04 % Fiscal Year 2009

<u>FY</u>	Fund Dept Unit	Appr. Unit	Object	Adopted Budget	<u>Cur.</u> Mod. Budget	Preencumb	Encumb	Expended	<u>Available</u>
2009	0001 520 5201	5205201OA	5201 Materials/Supplies Operating	11,427.00	11,427.00	0.00	3,810.22	17,471.42	-9,854.64
	TO A DECEMBER OF THE		Operating	11,427.00	11,427.00	0.00	3,810.22	17,471.42	-9,854.64
2000	Total for Unit:		Administration	11,427.00	11,427.00	0.00	3,810.22	17,471.42	-9,854.64
2009	0001 520 5244	5205244OA	5201 Materials/Supplies Operating	0.00	0.00	0.00	0.00	0.00	0.00
			Operating	0.00	0.00	0.00	0.00	0.00	0.00
	Total for Unit:	5244 Pretria	l Release-Mental Health	0.00	0.00	0.00	0.00	0.00	0.00
]	Fund 0001 Ge	neral Fund		11,427.00	11,427.00	0.00	3,810.22	17,471.42	-9,854.64