

II. FISCAL IMPACT ANALYSIS

A. **Five Year Summary of Fiscal Impact:**

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures					
Operating Costs	\$114,015				
External Revenues	(\$114,015)				
Program Income (County)					
In-Kind Match (County)	0				
Net Fiscal Impact	0				
# Additional FTE Positions (Cumulative)	0				

Is Item Included in Current Budget: YES _____ NO X

Budget Account No.: Fund _____ Agency _____ Org _____ Object _____

Reporting
Category _____

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

The funds are being requested from the State Law Enforcement Trust Fund. No additional County Funds are required.

III. REVIEW COMMENTS

A. **OFMB Fiscal and/or Contract Administration Comments:**

[Signature] 4/13/2010
ORMB
mcb 4/12/10
4/17/10

[Signature] 4/13/10
Contract Administration

B. **Legal Sufficiency:**

[Signature] 4/15/10
Assistant County Attorney

C. **Other Department Review:**

Department Director

This summary is not to be used as a basis for payment.

BOARD OF COUNTY COMMISSIONERS
 PALM BEACH COUNTY, FLORIDA
 BUDGET TRANSFER

FUND 1151 LAW ENFORCEMENT TRUST FUND

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED	REMAINING BALANCE
Expenditures								
<u>Transfers</u>								
160-1690-9498	Trfr to PBSO Fd 1902	0	260,204	114,015	0			\$374,219
<u>Reserves - New Projects</u>								
160-9900-9908	Reserves - New Projects	1,773,661	1,513,457	0	114,015			1,399,442
TOTAL FUND				\$114,015	\$114,015			

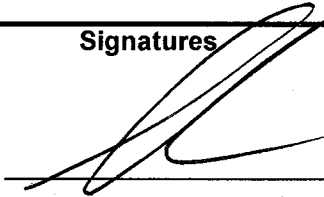
Palm Beach County Sheriff's Office

Signatures

Date

By Board of County Commissioners
 At Meeting of April 20, 2010

INITIATING DEPARTMENT/DIVISION

 4/6/10

Deputy Clerk to the
 Board of County Commissioners

Administration/Budget Department Approval

OFMB Department - Posted

Attachment #

1



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

APPLICATION

1. Legal name of Organization: _____

Florida Sheriffs Youth Ranches, Inc.

NAME

2. Address: _____

2486 Cecil Webb Place

STREET ADDRESS

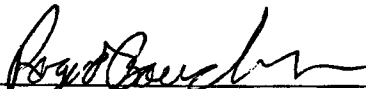
Live Oak, FL 32060

CITY, STATE, ZIP

3. Executive Director: _____

Roger Bouchard

NAME



SIGNATURE

(386) 842-5501

TELEPHONE NUMBER

rbouchard@youthranches.org


E-MAIL ADDRESS

FEID #: 23-7303117

4. Fiscal Agent: _____

Wayne Walden

NAME



SIGNATURE

(386) 842-5501

TELEPHONE NUMBER

wwalden@youthranches.org

E-MAIL ADDRESS

5. Date: _____

February 16, 2009

DATE



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Organization Name: Florida Sheriffs Youth Ranches, Inc.

LETF Funding Request (MUST match total on Financial Application): \$99,014.74

1. What service will your organization provide through the use of Law Enforcement Trust Funds?

- School Resource Officers
- Drug Treatment Program
- ✓ Crime Prevention
- ✓ Safe Neighborhood
- ✓ Drug Abuse Education
- Drug Prevention Programs

2. Organization Purpose: _____

The Florida Sheriffs Youth Ranches, Inc. Harmony In The Streets program is a fun-filled program brought into the community where trained staff delivers a week-long session of day camp. The week's activities are geared toward utilizing free time in a positive manner, learning the importance of working together in groups and accomplishing the task(s) at hand; teaching how to peacefully resolve conflicts where both parties can feel they have been heard and can walk away from the situation without having to resort to the use of violence. This is accomplished by helping youth gain a better understanding of how peer mediation can best be used.

3. Provide a brief summary of program's activities/services to be funded: _____

Harmony In The Streets will consist of twelve (12) one-week sessions at sites selected by the Palm Beach County Sheriffs Office based on their community needs. This program will be available for children between the ages of 6-14, where opportunities will be presented for them to participate in many recreational activities and workshops. These workshops include the following: drug awareness education, conflict resolution, anger management, wellness and nutritional education, understanding cultural diversity, and gang resistance education.

4. What results are you committed to achieving? _____

Harmony In The Streets is designed to reduce violence and bring the children together with local law enforcement within the community to build trust and teach the participants "Law Officers are Your Friends." The program will help youth understand cultural diversity and sensitivity to others.



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

gain the understanding that drugs, alcohol and tobacco are all negative substances that are not needed for their individual self-confidence and self-respect.

FINANCIAL APPLICATION

Period Covered (one year) From: 06/01/2010

To: 08/30/2010

No.	Expense	Program Total	LETF Request	LETF
1.	Salaries	\$ 48,405.93	\$ 31,554.80	65%
2.	Employee Benefits/Payroll Taxes	\$ 12,741.28	\$ 7,685.94	60%
3.	Professional Fees	\$ 0	\$ 0	0 %
4.	Occupancy/Utilities	\$ 17,280.00	\$ 17,280.00	100%
5.	Telephone	\$ 0	\$ 0	0 %
6.	Postage/Shipping	\$ 0	\$ 0	%
7.	Printing & Publications	\$ 390.00	\$ 390.00	100%
8.	Supplies	\$ 23,000.00	\$ 23,000.00	100%
9.	Travel	\$ 19,104.00	\$ 19,104.00	100%
10.	Meetings	\$ 0	\$ 0	0 %
11.	Miscellaneous Expenses	\$ 0	\$ 0	0 %
	Total Expenses	\$120,921.21	\$99,014.74	82%



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Budget Narrative

Provide detailed description for each expense listed on the Financial Application. You may attach additional sheets if necessary.

Salaries (list employees and individual compensation):

Temp Emp—Site Directors (2 positions) \$530 per week @ 7 weeks \$7,420 plus \$1,113.00 taxes/in

Temp Emp—Group Leaders (5 positions) \$230 per week @ 7 weeks \$8,050.00 plus \$1,207.50 taxes/in

Temp Emp—Group Leaders (5 positions) \$240 per week @ 7 weeks \$8,400.00 plus \$1,260.00 taxes/in

Program Bkbp (Mandi Turner) \$3,462.95 (42 days) = 14 days—\$1,154.30 salary plus \$346.29 taxes and benefits

Mobile Camp Dir (Lauri Quick) \$5,753.97 (42 days) = 28 days—\$3836.00 salary plus \$1150.80 taxes and benefits

Director Camping Ser (Cori Welbes) \$9,383.77 (42 days) = 7 days \$1,563.94 salary plus \$469.18 taxes and benefits

HR Department (3 positions) \$5,935.24 (42 days) = 8 days \$1,130.56 salary plus \$339.17 (taxes and benefits)

Recruitment and Screening direct charges (12 applicants @ \$150 each) = \$1,800 added to benefits

Total Salaries and Benefits = \$39,240.74

Professional Fees (list vendor and type of service provided): None

Occupancy/Utilities (list utilities): 8 rooms per day for 40 days @ \$54 per day = \$17,280.00

Telephone (provide telephone numbers): None



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Printing & Publications (list type of material): Printed certificates for all youth and deputies that participate throughout the week. = \$390.00

Supplies (list supplies/equipment):

Arts & Crafts Supplies	\$2,340.00
Recreational Supplies	\$1,560.00
Paper Products	\$780.00
T-Shirts	\$3120.00
All Food Items (lunch & snacks)	\$15,000.00
Petty Cash (misc items)	\$200.00
Total supplies	=\$23,000.00

Travel (individuals traveling, destination and purpose): Four rental Vans
 =\$7,200.00 (\$300 per week per van) plus fuel for vans \$2,400.00 (500 miles per
Week per van at 15 miles per gallon at \$3.00 per gallon)
Per Diem (meals for Staff) = \$9,504 (36 days x 12 staff x \$22 per day)
Total travel = \$19,104

Meetings (attendees, purpose, items needed for meeting): None

Miscellaneous Expense (specify items): None



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

APPLICATION CERTIFICATION

I hereby certify that any LETF funds received will be used for the authorized purpose as indicated on Page 3 of this application. Additionally, I certify that the agency requesting the funds is a not-for-profit agency or organization, which has been held to be tax exempt under the provisions of s. 501 of the Internal Revenue Code, and is registered as a Non Profit organization with the State of Florida, Department of State, Division of Corporations.

Roger O. Bouchard, Jr.
Name (please print)

President
Title (please print)

Signature

February 17, 2010
Date

NOTARY SECTION:

State of Florida

County of ~~Palm Beach~~ Suwannee

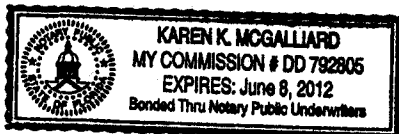
The foregoing Agreement was acknowledged and subscribed before me this 17th day of February, 2010 by Roger O. Bouchard, Jr. (name of individual) as

President (title) of Florida Sheriffs Youth Ranches, Inc (name of organization/ agency), who is personally known to me or who produced

_____ as identification.

Notary Public

My Commission Expires:





**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

APPLICATION

1. **Legal name of Organization:** Southern Police Institute Alumni Association

Mary Olsen, President

NAME

2. **Address:**

600 Banyan Boulevard

STREET ADDRESS

West Palm Beach, Fl. 33409

CITY, STATE, ZIP

3. **Executive Director:**

Mary Olsen, President

NAME

Mary Olsen

SIGNATURE

(561) 822-1760

molsen@wpb.org

TELEPHONE NUMBER

E-MAIL ADDRESS

FEID #: 61-6034232

4. **Fiscal Agent:**

Sarah Mooney, Lt.

NAME

Sarah Mooney

SIGNATURE

(561) 822-1753

s.mooney@wpb.org

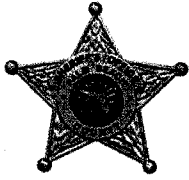
TELEPHONE NUMBER

E-MAIL ADDRESS

5. **Date:**

01/13/10

DATE



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Organization Name: SPIAA/ Florida Conference

LETF Funding Request (MUST match total on Financial Application): \$15,000

1. What service will your organization provide through the use of Law Enforcement Trust Funds?

- School Resource Officers
- Drug Treatment Program
- Crime Prevention
- Safe Neighborhood
- Drug Abuse Education
- Drug Prevention Programs

2. Organization Purpose: Training for Police Executives

3. Provide a brief summary of program's activities/services to be funded: Annual Conference for Police Executive Graduates of the Southern Police Institute. Funds are to cover speaker fees and expenses.

4. What results are you committed to achieving? Providing training to 200 to 250 Police Executive in current personnel and leadership practices.



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

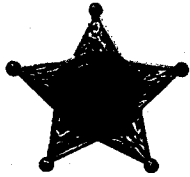
Attachment A

FINANCIAL APPLICATION

Period Covered (one year) From: 10 / 01 / 09

To: 10 / 01 / 10

No.	Expense	Program Total	LETF Request	LETF
1.	Salaries	\$ 0	\$	%
2.	Employee Benefits/Payroll Taxes	\$ 0	\$	%
3.	Professional Fees	\$ 25,000	\$ 15,000	40%
4.	Occupancy/Utilities	\$ 0	\$	%
5.	Telephone	\$ 0	\$	%
6.	Postage/Shipping	\$ 500	\$	%
7.	Printing & Publications	\$ 1500	\$	%
8.	Supplies	\$ 3000	\$	%
9.	Travel	\$	\$	%
10.	Meetings	\$ 39000	\$	%
11.	Miscellaneous Expenses	\$ 5,000	\$	%
	Total Expenses	\$ 74,000	\$ 15,000	Approx. 20.3%



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

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Salaries (list employees and individual compensation): _____

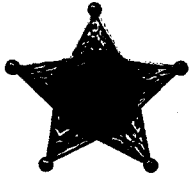
Professional Fees (list vendor and type of service provided): these are estimated fees not
including travel expenses for each speaker.

Danny McKnight \$5000- key note speaker
Chief D. Orrick \$3,000 – Succession Planning, Ancil Sparks 4,000- Communications as a Leadership
Imperative, April Gale \$1,500- Personal Challenges and leadership, Jack Enters \$3,000- The Narrow
Road of Leadership, Aaron Richman \$3,000- Command Considerations to Terrorist Attacks,
Tom Mullins \$3,000- Leadership and Integrity. Terry Edwards- Legal Updates \$2,500,

Occupancy/Utilities (list utilities): _____

Telephone (provide telephone numbers): _____

Printing & Publications (list type of material): _____



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

Attachment A

Supplies (list supplies/equipment): _____

Travel (individuals traveling, destination and purpose): _____

Meetings (attendees, purpose, items needed for meeting): _____

Miscellaneous Expense (specify items): _____



**PALM BEACH COUNTY SHERIFF'S OFFICE
LAW ENFORCEMENT TRUST FUND DONATION**

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I hereby certify that any LETF funds received will be used for the authorized purpose as indicated on Page 3 of this application. Additionally, I certify that the agency requesting the funds is a not-for-profit agency or organization, which has been held to be tax exempt under the provisions of s. 501 of the Internal Revenue Code, and is registered as a Non Profit organization with the State of Florida, Department of State, Division of Corporations.

Mary Olsen
Name (please print)

President of SPIAA
Title (please print)

[Signature]
Signature

13 Jan 10
Date

NOTARY SECTION:

State of Florida

County of Palm Beach

The foregoing Agreement was acknowledged and subscribed before me this 13 day of January, 2010 by Mary Olsen (name of individual) as President (title) of SPIAA (name of organization/ agency), who is personally known to me or who produced _____ as identification.

[Signature]
Notary Public

My Commission Expires

