PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date: Jun	e 18, 2013		Consent	[x]	Regular
Department: Submitted By: Submitted For:		·····	Ordinance Sheriff's Office Sheriff's Office	[]	Public Hearing

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: a budget transfer of \$166,000 from General Fund contingency reserves for additional law enforcement services provided by the Palm Beach County Sheriff's Office to the West County Court Facility.

Summary: The budget transfer is requested to provide law enforcement services to maintain adequate Courthouse Security services for the West County Courthouse, three (3) additional full-time Courthouse Security Deputies are required. These additional staffing allocations will enable the Palm Beach County Sheriff's Office to maintain quality service delivery while providing for a safe and secure environment for all persons either visiting or conducting business at the West County Courthouse. Countywide (PGE)

Background and Justification: In order to accommodate growth, the West County Courthouse was expanded fourfold in recent years. The total coverage area grew from approximately 12,000 square feet to 57,000 square feet. Upon completion of the expansion the State Attorney's Office and the Office of the Public Defender were moved into the facility. Additionally, one judge and two magistrates work out of the West County Courthouse on a limited basis to supplement full time assigned court staffing in the handling of existing caseload. The nature of these "part-time" assignment increases the security requirements on a full-time basis, despite the supplemental court staffing only being present on a "part-time" basis. In addition, the campus areas outside the courthouse are expanded, interior space layouts are more complex, and the security entrance and foyer areas are more expansive. Operational security responsibilities inside the gallery courtroom are increased, as are the Deputy personnel requirements to transport and ensure the safety and security of individuals in custody.

Florida Statute 29.008(1) and s.14, Article V of the State Constitution, requires county funding to maintain security of facilities of circuit and county courts, Public Defenders, State Attorneys, Clerks of Courts, and other offices associated with court operation. With increasing potential for threats and the growing need to ensure the safety and security of our community, it is imperative to increase staffing levels by three (3) additional full-time Courthouse Security Deputies.

Attachments.	
1. Budget Transfer	
RECOMMENDED BY:	6-4-2013
DEPARTMENT DIRECTOR	DATE
APPROVED BY: 1/2 APPROV	6/10/7
ASSISTANT COUNTY ADMINISTRATOR	DATE

II. FISCAL IMPACT ANALYSIS

A. Five Year Summar	y of Fiscal Im	oact:		•	
Fiscal Years Capital Expenditures Operating Costs	2013 0 \$166,000	2014	2015	2016	2017
External Revenues Program Income (County)	0				
In-Kind Match (County)	0			·	
Net Fiscal Impact	\$166,000				
# Additional FTE Positions (Cumulative)	3				
Is Item Included in Currer	nt Budget: Y	ES	NO	X	
Budget Account No.: Fund	0001 Agency	y <u>160</u>	Org	Object _	
·	Reporting Cate	gory	_		
	<u>III</u>	REVIEW (COMMENTS		
A. OFMB Fiscal and/o	or Contract Ad	ministratio	n Comments	3:	
OFME	nas offi	013 M ₂₁₃	Contr 6-5	act Administr	revolute 6/5/13 ration
3. Legal Sufficiency:		V)			
Assistant Co	Edillo Inty Attorney	un 10/1	0)13		
C. Other Department		J	·		
Depar	tment Director				

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

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA

BGEX 160 060513-1662

BUDGET TRANSFER FUND 0001 General Fund

ACCO	OUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
EXPENDITURE 160-1603-9498	S Transfer to Sheriff's Fund 1902	23,289,583	23,299,572	166,000	0	23,465,572		
820-9900-9901	Contingency Reserve TOTALS	20,000,000	18,481,536	166,000	166,000	18,315,536		
INITIATING DEPARTMENT/DIVISION Administration/Budget Department Approval OFMB Department - Posted			Signatures & Dates 6-4-2013			BY BOARD OF COUNTY COMMISSIONERS AT MEETING OF June 18, 2013		
			- MAND 4/3013 -			Deputy Clerk to the Board of County Commissioners		