



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Personal Services	_____	_____	_____	_____	_____
Operating Costs	80,000	_____	_____	_____	_____
Capital Expenditures	148,000	_____	_____	_____	_____
External Revenues	(228,000)	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
Net Fiscal Impact	<u>0</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>

**# ADDITIONAL FTE**

POSITIONS (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Is Item Included In Current Budget? Yes \_\_\_\_\_ No X  
 Does this item include the use of federal funds? Yes \_\_\_\_\_ No X  
 Budget Account Exp No: Fund 1434 Dept. 660 Unit 9226 Obj. various  
 Rev No: Fund 1434 Dept. 660 Unit 9226 Rev. 3510

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

Fund:1434-Emergency Communications Number E-911 FS365.172  
 Unit:9226- Special Disbursement-COVID-19

C. Departmental Fiscal Review: (nc) [Signature] 7/18/20

**III. REVIEW COMMENTS**

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

[Signature] 7/28/2020  
 OFMB [Signature] 7/27  
[Signature] 7/30/2020  
 Contract Dev. And Control 7-30-20 TW

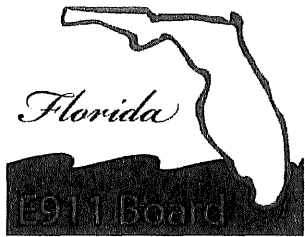
**B. Legal Sufficiency:**

Jean-Adel Williams  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

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



Florida E911 Board  
1000 Terminal Road, Suite 100  
Tallahassee, FL 32309-1000  
Phone: 904.438.2400  
Fax: 904.438.2401

May 26, 2020

Palm Beach County Board of County Commissioners  
P.O. Box 4036  
West Palm Beach, FL 33402-4036

FEID # F596000785120

Dear Palm Beach County Board of County Commissioners:

On May 13, 2020, the Florida E911 Board approved a special disbursement of earned interest in the amount of \$12,000 for each primary (15), secondary (2) and backup (2) PSAP facility, which Palm Beach County reported for 2018-19. This disbursement is intended to help the county with expenses necessary to protect county 911 personnel from COVID-19, e.g. cleaning and disinfecting, installation of protective shields between positions, etc.

Based on the number of PSAPs reported for the 2018-19 annual report, Palm Beach will receive \$12,000 x the 19 PSAPs reported.

**Interest for the 19 PSAPs Reported:        \$228,000.00**

**These funds shall be used solely to pay recurring and non-recurring costs of providing 911 or E911 service, as provided by subsections 365.172(10) and 365.173(2), Florida Statutes. Separate accounting should be established for the receipt and expenditure of all E911 fee revenues based on paragraph 365.173(2)(d), Florida Statutes.**

*Board Members: Eugene F. Anderson - Carolynn Hill Collier - Shelby Dillon -  
Walter E. Walter - Christie A. Conte - James George E. Reed - Brad Swanson*

E911 Board Fee Revenue Disbursement  
May 20, 2020  
Page Two

If you have questions about these payments, the method of calculating the amounts or other issues related to the E911 Board, please contact either Kent Raheb (850) 922-7417, [kent.raheb@dms.MyFlorida.com](mailto:kent.raheb@dms.MyFlorida.com) or Matthew Matney (850) 921-2334, [matthew.matney@dms.myflorida.com](mailto:matthew.matney@dms.myflorida.com).

Sincerely,

DocuSigned by:  
  
F42DFD5AF5C945D...

Matthew E. Matney, Bureau Chief  
Bureau of Public Safety

MM/KR

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET AMENDMENT

BGEX - 662- 062920-1575  
BGRV - 662- 062920-501

FUND 1434 - Emergency Communications Number "E-911" FS365.172

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 6/11/2020	REMAINING BALANCE
<b>Revenue</b>								
1434-660-9226-3510	911 Wireless Fee Fs365.172-173	0	0	228,000		228,000		
	<b>Total Revenue and Balance</b>	<b>10,426,029</b>	<b>11,059,146</b>	<b>228,000</b>	<b>0</b>	<b>11,287,146</b>		
<b>Expense</b>								
1434-660-9226-8101	Contributions Othr Govtl Agency	0	0	30,000	0	30,000	131,015	-101,015
1434-660-9226-6401	Machinery & Equipment	0	0	148,000	0	148,000	8,039	139,961
1434-820-9226-9498	Tr to PBSO Fd 1902	0	0	50,000	0	50,000	1,880	48,120
	<b>Total Appropriation and Expenditures</b>	<b>10,426,029</b>	<b>11,059,146</b>	<b>228,000</b>	<b>0</b>	<b>11,287,146</b>		

**PUBLIC SAFETY**  
INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Signatures \_\_\_\_\_  
Date 7/8/20 \_\_\_\_\_

By Board of County Commissioners  
At Meeting of \_\_\_\_\_  
8/25/2020  
Deputy Clerk to the  
Board of County Commissioners