

Board of County Commissioners Agenda Request

Date of Meeting: March 3, 2009

Date Submitted: February 18, 2009

To: Honorable Chairman and Members of the Board

From: Bud Parmer, Interim County Administrator
Rick Hoffmann, Office of Management and Budget

Subject: Public Hearing - Request Board Approval to Amend the Sheriff's Department Budget

Statement of Issue:

This item revisits the 2009 Fiscal Year Budget for the Sheriff's Department and requests approval by the Board to increase the transfer from the General Fund to the Fine and Forfeiture Fund by \$200,000.

Background:

The 2009 Fiscal Year Budget, which included funding for the Sheriff's Department, was adopted by the Board on September 30, 2008. During the budget process in which two public hearing were held, the Board heard and discussed recommendations from the Office of Management and Budget for a balanced budget based on direction from the Board at earlier workshops. As a result of lowered state revenues and ad valorem tax revenues, funding for General Fund departments and transfers were reduced. Cuts were made and approved to the Sheriff's Department's Law Enforcement and Corrections budget entities in effort to reach a balanced budget.

At the December 9, 2008 workshop, staff from the Sheriff's Department provided materials to the Board which included information indicating a budget shortfall for operational expenses in the Department of Law Enforcement and the Department of Corrections. Sheriff Morris Young formally requested restoration of those reductions in a presentation to the Board at the regular commission meeting of January 13, 2009.

A workshop was scheduled for February 10, 2009 to determine possible sources of funding which could be used to honor the Sheriff's request. Office of Management and Budget (OMB) staff was directed to report at the next regular commission meeting, February 17, 2009 with recommendations for the Board to consider.

A recommendation was made by the OMB staff at the February 17, 2009 regular commission meeting to add an additional \$200,000 to the Sheriff's Department Budget. The Board directed to proceed with the recommendation and amend the budget for their approval at the next regularly scheduled commission meeting of March 3, 2009.

Analysis:

Partial funding is to be restored to the Sheriff's Department for reductions made at the beginning of the 2009 Fiscal Year. That funding consists of a combination of revenues received for Fiscally Constrained Counties Distribution (Amendment I Impact) and various budget reductions in other General Fund funded departments.

Fiscal Impact:

Funding in the amount of \$200,000 will be added to the transfer to the Fine and Forfeiture Fund in the General Revenue Budget. The transfer budget will be increased from \$6,706,042 to \$6,906,042. The Fiscally Constrained Counties Distribution (Amendment I Impact) revenue will be in the amount of \$155,000 and will require a revenue budget to be established. Budget reductions from the various departments make up the \$45,000 balance. All changes to the budget are clearly delineated in the attached budget amendment.

Also attached is a copy of an e-mail from the Sheriff's Department Chief Financial Officer requesting that all \$200,000 be allocated to Law Enforcement.

Options:

Option 1: Approved recommended budget amendment for \$200,000 and the accompanying resolution

Option 2: Board direction

Recommendation:

Option 1

Attachments:

Budget amendment and resolution
E-mail from the Sheriff's Department

Gadsden County BOCC Budget Amendment Form

Date: 3/3/2009
 Fiscal Year: FY 2009
 Department: Sheriff's Dept
 Agenda Item: Approval to Amend Budget

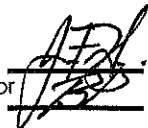
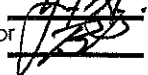
Intra-departmental
 BOCC Motion
 BOCC Resolution
 BOCC Public Hearing

Revenue						
Fund	Dept.	Account	Account Description	Beginning Bud.	+/- \$	Ending Bud.
001		3351803	Fiscally Constrained Amendment 1	0	155,000	155,000
#1 Subtotal				0	155,000	155,000

Expenditure						
Fund	Dept.	Account	Account Description	Beginning Bud.	+/- \$	Ending Bud.
001	9001	59102	Transfer to Fine & Forfeiture	6,706,042	200,000	6,906,042
001	9001	59131	Transfers to Growth Management	565,414	(2,000)	563,414
001	9001	59136	Transfers to Parks / Rec	195,978	(4,000)	191,978
001	0234	53100	Professional Services	8,246	(1,546)	6,700
001	0001	54000	Travel & Per Diem	10,000	(2,000)	8,000
001	0235	54000	Travel & Per Diem	5,000	(1,000)	4,000
001	8001	59901	Reserve for Contingency	39,820	(34,454)	5,366
#2 Subtotal				7,530,500	155,000	7,685,500

#3 Balancing (Subtotal Line #1 Less Subtotal Line 2) **0**

Notes
 For the transfer of funds to the Fine and Forfeiture Fund to amend the Sheriff's Department Budget

Approved By:
 Budget Director 
 County Administrator 

Posting
 Finance Director _____
 Date _____

Gadsden County BOCC Budget Amendment Form

Date: 3/3/2009
Fiscal Year: FY 2009
Department: Sheriff's Dept
Agenda Item: Approval to Amend Budget

Infrg-departmental
BOCC Motion
BOCC Resolution
BOCC Public Hearing

Revenue

<u>Fund</u>	<u>Dept.</u>	<u>Account</u>	<u>Account Description</u>	<u>Beginning Bud.</u>	<u>+/- \$</u>	<u>Ending Bud.</u>
115		3811000	Transfer from General Fund	6,706,042	200,000	6,906,042
106		3811001	Transfer from General Fund	565,414	(2,000)	563,414
116		3811002	Transfer from General Fund	195,978	(4,000)	191,978

#1 Subtotal				7,467,434	194,000	7,661,434
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Expenditure



<u>Fund</u>	<u>Dept.</u>	<u>Account</u>	<u>Account Description</u>	<u>Beginning Bud.</u>	<u>+/- \$</u>	<u>Ending Bud.</u>
115	0115	59108	Transfer to Sheriff	4,397,756	200,000	4,597,756
106	0106	55210	Gas & Oil	10,000	(1,000)	9,000
106	0106	55401	Training & Educational	7,713	(1,000)	6,713
116	1601	54600	Repair & Maintenance	5,000	(1,000)	4,000
116	1601	55200	Operating Supplies	10,000	(3,000)	7,000

#2 Subtotal				4,430,469	194,000	4,624,469
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#3 Balancing (Subtotal Line #1 Less Subtotal Line 2)					0	
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Notes

For the transfer of funds to the Fine and Forfeiture Fund to amend the Sheriff's Department Budget

Approved By:
Budget Director 
County Administrator 

Posting
Finance Director _____
Date _____

RESOLUTION NO. 2009-008

WHEREAS, the Board of County Commissioners of Gadsden County, Florida, approved a budget for fiscal year 2008-09; and,

WHEREAS, the Board of County Commissioners, pursuant to Chapter 129, Florida Statutes, desires to amend the budget.

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners of Gadsden County, Florida, hereby amends the budget as reflected on the Budget Amendment Form attached hereto and incorporated herein by reference.

Adopted this 3rd day of March, 2009

Gadsden County, Florida

by: _____
Chairman
Board of County Commissioners

Attest: Nicholas Thomas, Clerk of the Court
Gadsden County, Florida

by: _____

Rick Hoffmann

From: Katherine Pondexter [pondexterk@tds.net]
Sent: Wednesday, February 18, 2009 3:59 PM
To: Rick Hoffmann
Subject: 2008-09 Budget Amendment

Importance: High

Rick,

We are requesting the \$200,000 budget Amendment be allocated to Law Enforcement only. Thanks