



Broward County Commission Public Hearing

Meeting Date: 09/15/2016

Director's Name: Marcia Gelman (Acting
Director)

Department: Management & Budget

Requested Action

MOTION TO ADOPT supplemental budget Resolution within the General Fund in the amount of \$568,340 to amend revenues and appropriations prior to the close of the fiscal year.

Why Action is Necessary

Supplemental budgets are required whenever existing revenue sources are increased and the change results in an increase in the bottom line of the fund.

What Action Accomplishes

The primary purpose of this supplemental budget is to make year-end adjustments to facilitate the year-end closing process.

Is this Action Goal Related

Previous Action Taken

No previous action taken.

Summary Explanation/Background

Staff presents three supplemental budgets per year to the Board. The third supplemental budget is for the purpose of making year-end adjustments to various revenues and appropriations.

THE OFFICE OF MANAGEMENT AND BUDGET RECOMMENDS APPROVAL OF THE FOLLOWING YEAR-END ACTIONS WITHIN THE GENERAL FUND:

State of Florida Department of Health funding of \$540,000 is appropriated for mosquito control services to mitigate the spread of the Zika virus based on the statement of work issued by the State of Florida for salaries, equipment and chemicals.

Funds are appropriated from reserves in accordance with two Memos of Understanding with the Broward Sheriff's Office (BSO) including; \$602,010 from the Reserve for Courthouse Security to fund additional armed deputies in domestic violence court; and \$137,480 from funds reserved for Inmate Catastrophic Care and \$334,180 from the

County Commission Reserve in accordance with the Memo of Understanding related to Inmate Catastrophic Care.

Additional BSO budget amendments include the budgeting of transfers from the Law Enforcement Contract Services Fund (\$2,110) and the Fire Rescue Fund (\$26,230) for indirect costs as a result of contract adjustments, transfer of \$62,150 from the County Commission Reserve to Detention capital to purchase communications equipment for the new courthouse, reallocation of \$600,000 within the Detention budget from personal services to operating expenses, and transfer of \$677,580 from Judicial Services to Regional Law Enforcement to reallocate savings resulting from bailiff vacancies to fund five additional courthouse deputies.

Lastly, \$92,604 is transferred from the Finance and Administrative Services Department to the Environmental Protection and Growth Management Department to consolidate the budget for the geographic information system (GIS) enterprise license agreement.

Source of Additional Information

Marci Gelman, Acting Director, Office of Management and Budget, 954-357-6346

Fiscal Impact

Fiscal Impact/Cost Summary:

There is no adverse fiscal impact from this action.

Attachments

No file(s) attached.
