

**SEMINOLE COUNTY GOVERNMENT
AGENDA MEMORANDUM**

SUBJECT: Article V – FY04 Final Quarter Funding

DEPARTMENT: Fiscal Services **DIVISION:** Administration

AUTHORIZED BY: Lisa H. Spriggs **CONTACT:** Lisa H. Spriggs **EXT.** 7172

Agenda Date 6/8/04 **Regular** **Consent** **Work Session** **Briefing**
Public Hearing – 1:30 **Public Hearing – 7:00**

MOTION/RECOMMENDATION:

Approval and authorization for the Chairman to execute the attached Budget Amendment Resolution.

BACKGROUND:

At the May 25, 2004 meeting the Board was briefed on the impacts of the final legislation (SB 2962) relating to the implementation of Revision 7 to Article V of the Florida Constitution. Pending final decision by the Board on matters pertaining to future funding of optional programs during the FY2004/2005 budget process; the attached Budget Amendment establishes budgetary appropriation from July 1, 2004 (effective date of the legislation) through September 30, 2004 in the following areas:

- Mandated positions:
 - Juvenile Alternative Sanctions Coordinator
 - Computer Services Coordinator
 - Computer Services Senior Technician
- Optional positions supporting current court functions that are not being assumed by the State:
 - General Master Hearing Officer – Dependency Court Cases
 - Dependency Case Manager
 - Foreclosure Case Manager
 - Probate Case Manager
 - Four Senior Staff Assistants
- Guardian Ad Litem program – current funding support by the County that is not being assumed by the State:
 - Staff Assistant Position
 - Contract Family Law Attorney
 - Other Operating

Reviewed by:
Co Atty: _____
DFS: _____
Other: _____
DCM: _____
CM: _____
File No. <u>RFSA00</u>

The FY04 budget was appropriated based on 75% of annual cost estimates in all areas relating to Article V with 25% held in reserves. The funding for this Budget Amendment Request is coming from the 25% Article V reserve that is a part of the General Fund Reserve for Contingency. Upon approval the following is a recap of General Fund Reserve for Contingency:

Current General Fund Reserves for Contingency:	\$11,817,962
BAR – Article V	150,000
Revised General Fund Reserves for Contingency:	<hr/> \$11,667,962

2004-R-

BUDGET AMENDMENT REQUEST

TO: Seminole County Board of County Commissioners
FROM: Department of Fiscal Services
SUBJECT: **Budget Amendment Resolution**
Department: **Judicial**
Fund(s): 00100 General Fund

DFS Recommendation	
Deborah Smith	5/28/04
Analyst	Date
<i>[Signature]</i>	5/28/04
Director	Date

PURPOSE: A Budget Amendment is requested to re-establish salary and operating lines for eight (8) Judicial employees that were not picked up by the State of Florida during the Article V process, three (3) employees that are mandated under Article V and the Guardian Ad Litem Division budget. These funds were placed in reserves during the 03/04 budget process. This transfer of funds is contingent on Board approval of the reinstatement of the positions listed above.

ACTION: Approval and authorization for the Chairman to execute Budget Amendment Resolution.

In accordance with Section 129.06(2), Florida Statutes, it is recommended that the following accounts in the County budget be adjusted by the amounts set forth herein for the purpose described.

Sources:

Account Number	AS400 CIP#	PENT CIP#	Account Title	Amount
999901-00100-59099998			Reserve for Contingency	150,000
Total Sources				150,000

Uses:

Account Number	AS400 CIP#	PENT CIP#	Account Title	Amount
031000-00100- (attached)				9,968
033000-00100- (attached)				123,391
034000-00100- (attached)				16,641
Total Uses				150,000

BUDGET AMENDMENT RESOLUTION

This Resolution, 2004-R-_____ approving the above requested budget amendment, was adopted at the regular meeting of the Board of County Commissioners of Seminole County, Florida _____ as reflected in the minutes of said meeting.

Attest:

Maryanne Morse, Clerk to the Board of County Commissioners

By: _____
Daryl G. McLain
Chairman

Date: _____

Date: _____

Entered by County Finance Department

Date: _____

Judicial - Article V Re-instatement of Salaries/Operating

County Court

031000-510120	6,599
031000-510210	505
031000-510220	552
031000-510230	1,513
031000-510240	62
031000-530400	37
031000-530510	200
031000-530520	450
031000-530540	50

9,968

Circuit Court

033000-510120	89,357
033000-510210	6,836
033000-510220	7,470
033000-510230	15,133
033000-510240	623
033000-530400	200
033000-530410	51
033000-530440	200
033000-530460	150
033000-530470	100
033000-530490	200
033000-530510	1,071
033000-530520	1,500
033000-530540	500

123,391

Guardian Ad Litem

034000-510120	8,410
034000-510210	644
034000-510220	766
034000-510230	1,302
034000-510240	81
034000-530310	3,000
034000-530400	250
034000-530420	75
034000-530450	280
034000-530460	275
034000-530470	250
034000-530510	300
034000-530520	633
034000-530540	375

16,641

Total

150,000