

**PALM BEACH COUNTY
SHERIFF'S OFFICE**

RIC L. BRADSHAW, SHERIFF



**INTRA-OFFICE MEMORANDUM
BUDGET DIVISION**

TO: Willie Swoop, Impact Fee
Coordinator, PBC BCC

SUBJECT: Impact Fee Data

DATE: March 3, 2009

FROM: Kathy Cochrane, Budget
Manager, PBSO

FILE: [FILE]

As requested, the Palm Beach County Sheriff's Office is providing the following parameters for the law enforcement portion for the County's impact fee analysis:

- PBSO's countywide and road patrol responding personnel for 2006-2008
- PBSO's call load data, summarized by land use for 2006-2008
- PBSO's fixed asset values for 2006-2008

As indicated on the attached documentation, total calls for service is noted. The PBSO's Dispatch System produces a report that summarizes the calls by land use. However, the system only reports on those calls that have been assigned case numbers. Call without case numbers are not entered into the system and therefore, cannot be summarized. Please note as a result that the attached tables do not reflect the total number for calls for service segregated by land use.

If you have any questions regarding the information, please call me at 688-3130.

**PALM BEACH COUNTY, FLORIDA
SHERIFF
NOTES TO FINANCIAL STATEMENTS
SEPTEMBER 30, 2008**

not released until all criteria relating to the specific transactions are met. The equity in the County pooled cash system is available to the Sheriff on a demand basis. See the County-wide financial statements for disclosures relating to its interest rate risk, credit risk, custodial credit risk and concentration of credit risk.

3. CAPITAL ASSETS

A summary of capital assets are reported at cost in the statement of net assets as part of the government-wide financial statements of the County as follows:

	Balance <u>10/01/07</u>	Additions	Deletions	Balance <u>09/30/08</u>
Furniture, fixtures and equipment	\$107,439,205	\$27,581,021	\$(11,245,455)	\$123,774,771
Accumulated depreciation	<u>(61,274,637)</u>	<u>(12,470,770)</u>	<u>9,960,052</u>	<u>(63,785,355)</u>
Capital assets, net	<u>\$46,164,568</u>	<u>\$15,110,251</u>	<u>\$ (1,285,403)</u>	<u>\$ 59,989,416</u>

4. ACCUMULATED COMPENSATED ABSENCES AND OTHER GENERAL OBLIGATIONS

Compensated absences and other obligations payable (which consists of claims and judgments related to self-insurance program – see Note 7) are recorded and reported by the County in its government-wide financial statements. The following is a summary of changes in the amount not due and payable from current available resources:

Compensated absences at October 1, 2007	\$54,858,153	
Increase in accrued compensated absences	37,830,737	
Decrease in accrued compensated absences	<u>(30,671,233)</u>	
Compensated absences at September 30, 2008		62,017,657
Claims and judgments at October 1, 2007	32,290,958	
Increase in claims and judgments	9,480,562	
Decrease in claims and judgments	<u>(10,666,424)</u>	
Claims and judgments at September 30, 2008		<u>31,105,096</u>
Total		<u>\$93,122,753</u>

5. RETIREMENT PLANS

FLORIDA RETIREMENT SYSTEM

Plan Description. The Sheriff participates in the Florida Retirement System (FRS), a non-contributory, cost-sharing, multi-employer, public employee retirement system administered by the Florida Department of Management Services, Division of Retirement. The FRS was created December 1, 1970. FRS provides retirement and disability benefits, annual cost-of-living adjustments, and death benefits to

Palm Beach County Sheriff's Office
Distribution of Sworn Law Enforcement
 (does not include Majors/Colonels/Sheriff)

County Wide Services - 2008

Organizational Unit	Total Sworn Ending FY 2008
Contracts/Alarms	14
Training/FTO	22
Communications Operations	3
Countywide Operations	2
Community Services	18
Court Services/Civil Process	79
Bailiff	82
Eagle Academy	30
Parks Enforcement	54
Traffic	60
Command Duty Officers	5
Emergency Operations	2
Airport	43
Emergency Response	76
Narcotics	47
Special Investigations	47
Violent Crimes	78
TOTAL	662

2007 Estimated County Population 1,295,033 (BEBR)

2008 Estimated County Population 1,294,654 (BEBR)

Patrol District Manpower	758
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2007 Estimated Jurisdiction Population 695,045

2008 Estimated Jurisdiction Population 694,457

PALM BEACH COUNTY SHERIFF'S OFFICE
Fiscal Year 2008 Calls for Service
October 1, 2007 through September 30, 2008

Description	Amount
Total Number of Calls for Service	852,199
Total Number of Calls for Service <u>with</u> case numbers	147,873
Total Number of Calls for Service <u>without</u> case numbers	704,326

	Type of Service Call	# of Calls	Single Family Residents	Multi Family Residents	Hotel/Motel	Retail Commercial	Offices	Storage	Industrial	Other
1	RESIDENCE - SINGLE FAMILY	28,697	28,697							
2	APARTMENT / CONDOMINIUM	11,471		11,471						
3	RESIDENCE - OTHER	1,192	1,192							
4	HOTEL / MOTEL	244			244					
5	CONVENIENCE STORE	744				744				
6	GAS STATION	954				954				
7	LIQUOR SALES	109				109				
8	BAR / NIGHT CLUB	639				639				
9	SUPERMARKET	788				788				
10	DEPARTMENT / DISCOUNT STORE	2,831				2,831				
11	SPECIALTY STORE	1,898				1,898				
12	DRUG STORE / HOSPITAL	612				612				
13	BANK / FINANCIAL INSTITUTION	482					482			
14	COMMERCIAL / OFFICE BUILDING	1,325					1,325			
15	INDUSTRIAL / MANUFACTURING	438							438	
16	STORAGE	409						409		
17	GOVERNMENT / PUBLIC BUILDING	2,039					2,039			
18	SCHOOL / UNIVERSITY	565					565			
19	JAIL / PRISON	2,780								2,780
20	RELIGIOUS BUILDING	197								197
21	AIRPORT	469							469	
22	BUS / RAIL TERMINAL	39							39	
23	CONSTRUCTION SITE	349							349	
24	OTHER STRUCTURE	711							711	
25	PARKING LOT / GARAGE	12,913							12,913	
26	HIGHWAY / ROADWAY	39,514								39,514
27	PARK / WOODLANDS / FIELD	2,058								2,058
28	LAKE / WATERWAY	376								376
29	MOTOR VEHICLE	2,209								2,209
30	OTHER MOBILE	77								77
31	OTHER	6,002								6,002
32	NONE	24,340								24,340
Total Number of Calls for Service with Assigned Case #s		147,471	29,889	11,471	244	8,575	4,411	409	14,919	77,553