

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: 02/06/07	<input checked="" type="checkbox"/> [X]	Consent	<input type="checkbox"/> []	Regular
	<input type="checkbox"/> []	Ordinance	<input type="checkbox"/> []	Public Hearing
Department:				
Submitted By:	PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION			
Submitted For:	PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION			

I. EXECUTIVE BRIEF

MOTION AND TITLE: Staff recommends motion to approve: A) a Budget Amendment of \$51,000 in the General Fund for the Westgate Community Justice Service Center (CJSC); B) a Budget Transfer of \$20,587 in the Justice Assistance Grant (JAG) 05-09 Fund for the Community Based Anti-Crime Task Force (COMBAT) unit; C) a Budget Transfer of \$70,637 in the Drug Abuse Trust Fund (DATF) for CJSC treatment programs; D) a Budget Amendment of \$49,413 in the 04-08 Local Law Enforcement Block Grant (LLEBG) Fund to carry forward unspent grant funds; E) a Budget Amendment of \$36,270 in the Sheriff's Grant Fund; F) a Budget Transfer of \$20,637 in the General Fund for the West Palm Beach CJSC treatment program; and G) a Budget Transfer for \$106,320 in the Criminal Justice Reserve Fund for the COMBAT unit and the West Palm Beach CJSC.

SUMMARY:

In order to align these programs with their appropriate funding sources and to ensure that grant funds are fully expended, these revisions are necessary.

A budget amendment of \$51,000 in the General Fund is necessary to establish budget for the Westgate CJSC.

A budget transfer of \$20,587 in the 05-09 JAG Fund is necessary to revise the funding source for the COMBAT unit and the CJSC.

A budget transfer of \$70,637 in the DATF is necessary to establish budget to transfer funds to the General Fund for the treatment programs at both CJSC sites.

A budget amendment of \$49,413 in the 04-08 LLEBG Fund is necessary to carry forward budget for unspent grant funds for the COMBAT unit.

A budget amendment of \$36,270 in the Sheriff's grant fund is necessary to eliminate budget for the Westgate CJSC treatment program that should have been established in the General Fund.

A budget transfer of \$20,637 in the General Fund is necessary to revise the funding source for the treatment program for the CJSC.

A budget transfer of \$106,320 in the Criminal Justice Reserve Fund to return funds to reserves appropriated for the CJSC and COMBAT unit. Countywide (DW)


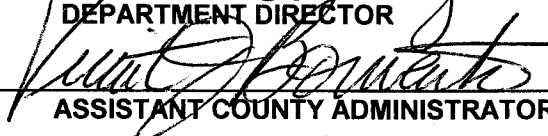
BACKGROUND AND POLICY ISSUES: On September 27, 2005, the Board of County Commissioners (BCC) approved the submittal of a grant application (R2005-1922) for a Justice Assistance Grant (JAG) awarded effective October 1, 2004 – September 30, 2008 for \$330,435. \$49,413 of the 04/08 JAG grant remains unspent as of 9/30/06. A budget amendment is necessary to carry forward these funds for the Community Based Anti-Crime Task Force (COMBAT) Unit.

On April 18, 2006, the BCC approved the submittal of a grant application (R2006-0728) for a JAG awarded effective October 1, 2005 to September 30, 2009 for \$191,726. \$41,726 of the 05/09 JAG grant was awarded to partially fund the CJSC treatment program, however, \$20,587 of this amount will now be used for the COMBAT unit and the DATF will provide funding for treatment. Budget transfers are necessary to establish appropriate budget in both funds.

The remaining budget amendments and transfers are necessary to process the requested revisions made by staff to align programs with appropriate funding sources and to ensure that grant funds are fully expended.

ATTACHMENTS:

- 1. Budget Amendment (Fund 0001)
- 2. Budget Transfer (Fund 1505)
- 3. Budget Transfer (Fund 1470)
- 4. Budget Amendment (Fund 1503)
- 5. Budget Amendment (Fund 1152)
- 6. Budget Transfer (Fund 0001)
- 7. Budget Transfer (Fund 1507)

RECOMMENDED BY:		1/11/07
	DEPARTMENT DIRECTOR (final 1)	DATE
APPROVED BY:		1/30/07
	ASSISTANT COUNTY ADMINISTRATOR	DATE

II. FISCAL IMPACT ANALYSIS

A. FIVE YEAR SUMMARY OF FISCAL IMPACT:

FISCAL YEAR	2007	2008	2009	2010	2011
CAPITAL EXPENDITURES	_____	_____	_____	_____	_____
OPERATING COSTS	_____	<u>101,000</u>	_____	_____	_____
EXTERNAL REVENUES	_____	_____	_____	_____	_____
PROGRAM INCOME (County)	_____	_____	_____	_____	_____
CASH MATCH (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	_____	<u>101,000</u>	_____	_____	_____
# OF ADDITIONAL FTE POSITIONS	_____	_____	_____	_____	_____

IS ITEM IN CURRENT BUDGET? YES _____ NO _____

BUDGET ACCOUNT NO.: FUND _____ AGENCY _____ ORG. _____ OBJECT _____
FUNDS 0001, 1152, 1503, 1505, 1470, 1507

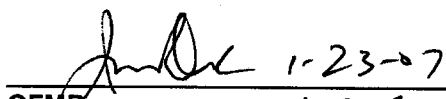
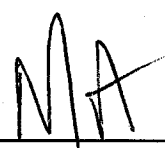
B. RECOMMENDED SOURCES OF FUNDS/SUMMARY OF FISCAL IMPACT:

Criminal Justice Reserve Fund	<70,050>
JAG Fund	49,413
Drug Abuse Trust Fund	70,637
General Fund	51,000

C. DEPARTMENTAL FISCAL REVIEW: _____

III. REVIEW COMMENTS

A. OFMB FISCAL AND/OR CONTRACT ADMINISTRATION COMMENTS:

 OFMB 1-23-07 1-22-07 ms 1/17/07 DM 1/12/07	 CONTRACT ADMINISTRATION
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B. LEGAL SUFFICIENCY:


 1/29/07
 ASSISTANT COUNTY ATTORNEY

C. OTHER DEPARTMENT REVIEW:


 SHERIFF

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

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BUDGET TRANSFER
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Fund 0001 General Fund

Advantage Document Numbers:

BGEX

BGRV-762-011607*248

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

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
Revenues								
0001-762-7641-8090	Transfer from DATF 1470	0	0	20,637	0	20,637		20,637
0001-762-7641-8237	Transfer from Fund 1505	41,726	41,726	0	20,587	21,139		21,139
0001-762-7641-8249	Transfer from Criminal Justice Reserve Fd 1507	385,205	385,205	0	50	385,155		385,155
Total Receipts and Balances		0	0	20,637	20,637	0		

Signatures

Date

By Board of County Commissioners

Criminal Justice Commission

INITIATING DEPARTMENT/DIVISION

At Meeting of

February 6, 2007

Administration/Budget Department Approval

Deputy Clerk to the
Board of County Commissioners

OFMB Department - Posted

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Advantage Document Numbers:
 BGEX - 762-011607 * 814
 BGRV - 762-011607 * 249

Fund 0001 General Fund

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

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>Revenues</u>								
0001-762-7679-8090	Transfer from DATF 1470	0	0	50,000	0	50,000		50,000
0001-762-7679-8249	Transfer from Criminal Justice Reserve Fd 1507	0	0	1,000	0	1,000		1,000
Total Receipts and Balances		<u>0</u>	<u>0</u>	<u>51,000</u>	<u>0</u>	<u>51,000</u>		
<u>Expenditures</u>								
0001-762-7679-3301	Court Reporter Services	0	0	1,000	0	1,000		1,000
0001-762-7679-3401	Other Contractual Services	0	0	50,000	0	50,000		50,000
Total Appropriations & Expenditures		<u>0</u>	<u>0</u>	<u>51,000</u>	<u>0</u>	<u>51,000</u>		

Signatures

Date

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Advantage Document Numbers:
 BGEX-740-011007*815
 BGRV

Fund 1470 Drug Abuse Trust Fund

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

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>Expenditures</u>								
1470-740-9900-9902	Operating Reserves	289,417	289,417	0	70,637	218,780		218,780
1470-820-7490-9000	Transfer to General Fund 0001	149,000	149,000	70,637	0	219,637		219,637
Total Appropriations & Expenditures		<u>463,417</u>	<u>463,417</u>	<u>70,637</u>	<u>70,637</u>	<u>463,417</u>		

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At Meeting of

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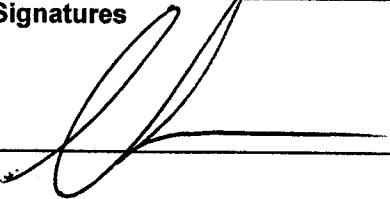
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BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

Advantage Document Numbers:
BGEX -100-011007*817
BGRV -100-011007*250

Fund 1152 Sheriff's Grants

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

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>Revenues</u>								
1152-160-1643-8249	Tr Fr Criminal Justice Reserve Fund 1507	36,270	36,270	0	36,270	0		0
	Total Receipts and Balances	<u>36,270</u>	<u>2,017,997</u>	<u>0</u>	<u>36,270</u>	<u>1,981,727</u>		
<u>Expenditures</u>								
1152-160-1643-9498	Tr to PBSO Fund 1902	36,270	36,270	0	36,270	0		0
	Total Appropriations & Expenditures	<u>36,270</u>	<u>2,017,997</u>	<u>0</u>	<u>36,270</u>	<u>1,981,727</u>		

Signatures	Date	By Board of County Commissioners
		
PBSO		At Meeting of
INITIATING DEPARTMENT/DIVISION		February 6, 2007
Administration/Budget Department Approval	1/12/07	Deputy Clerk to the
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Fund 1503 JAG-Local Law Enforcement Block Grant 04/08

Advantage Document Numbers:
 BGEX -762-011602 * 818
 BGRV

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

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>Revenues</u>								
1503-800-7675-8901	Balance Brought Forward	0	0	49,413	0	49,413		49,413
	Total Receipts and Balances	<u>70,000</u>	<u>70,000</u>	<u>49,413</u>	<u>0</u>	<u>119,413</u>		
<u>Expenditures</u>								
1503-762-7675-8101	Contributions Other Government Agency	10,000	70,000	49,413	0	119,413		119,413
1503-762-7675-9908	Reserve New Projects	60,000	0	0	0	0		0
	Total Appropriations & Expenditures	<u>70,000</u>	<u>70,000</u>	<u>49,413</u>	<u>0</u>	<u>119,413</u>		

Signatures

Date

By Board of County Commissioners

Criminal Justice Commission

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Fund 1505 JAG-Local Law Enforcement Block Grant 05/09

Advantage Document Numbers:
 BGEX - 762-011607*820
 BGRV

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

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>Expenditures</u>								
1505-820-7670-9000	Tr To General Fund 0001	101,726	101,726	0	20,587	81,139		81,139
1505-762-7670-8101	Contributions Other Government Agency	45,000	45,000	20,587	0	65,587		65,587
								0
Total Appropriations & Expenditures		<u>191,726</u>	<u>191,726</u>	<u>20,587</u>	<u>20,587</u>	<u>191,726</u>		

	Signatures	Date	By Board of County Commissioners
<u>Criminal Justice Commission</u>			
INITIATING DEPARTMENT/DIVISION		<u>1/11/07</u>	At Meeting of
			<u>February 6, 2007</u>
Administration/Budget Department Approval	_____	_____	Deputy Clerk to the
OFMB Department - Posted	_____	_____	Board of County Commissioners

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PALM BEACH COUNTY, FLORIDA

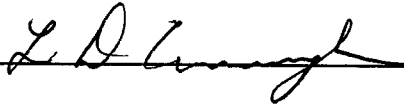
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Fund 1507 Criminal Justice Reserve Fund

Advantage Document Numbers:
BGEX - 767-0116007* 821
BGRV

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

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<u>Expenditures</u>								
1507-767-7607-8101	Contributions Other Governmental Agency	150,000	150,000	0	70,000	80,000	0	80,000
1507-820-7607-9000	Transfer to the General Fund 0001	720,545	1,096,905	0	50	1,096,855	0	1,096,855
1507-820-9901-9902	Operating Reserves	783,192	416,832	70,050	0	486,882	0	486,882
Total Appropriations & Expenditures		<u>1,737,007</u>	<u>1,737,007</u>	<u>70,050</u>	<u>70,050</u>	<u>1,737,007</u>		

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<u>Criminal Justice Commission</u>		<u>1/11/07</u>	At Meeting of
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