

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: 5/19/09 ☐ Consent ☒ Regular
 ☐ Ordinance ☐ Public Hearing

Department:

Submitted By: OFFICE OF FINANCIAL MANAGEMENT AND BUDGET
 Submitted For: PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION

I. EXECUTIVE BRIEF

MOTION AND TITLE: Staff recommends motion to approve: a budget transfer of \$315,000 from General Fund Contingency Reserves to the Belle Glade Youth Empowerment Center program.

SUMMARY: This transfer is necessary to re-establish BCC approved budget for the Youth Empowerment Center in Belle Glade. Un-expended funds from FY 2008 were brought forward into the current year as part of the Balance Brought Forward amendment approved on April 21, 2009, and are included in General Fund Reserves. The current program budget is \$285,000. Pursuant to Board direction during the FY 2009 budget development process, this transfer will reappropriate the entire unexpended FY 2008 annual allocation of \$300,000 and increase the FY 2009 by \$15,000 to \$300,000. This brings the total FY 2009 program budget to \$600,000. District 6 (DW)

BACKGROUND AND JUSTIFICATION: On February 15, 2005, the Board of County Commissioners directed the Criminal Justice Commission to develop a Youth Violence Prevention Program which would address the increase in violent firearms crimes. A Youth Violence Prevention Steering Committee was formed to bring local agencies together to create a comprehensive youth violence reduction program. The five targeted areas that became evident through violent crime mapping analysis include Riviera Beach, West Palm Beach, Lake Worth, Boynton Beach, and Belle Glade.

The City of Belle Glade is the last of the five targeted sites to implement a Youth Empowerment Center. There is a renewed commitment to the project by the City's elected officials, including in-kind and financial support. To-date a coordinator has been hired, a site located and an RFP released for the provision of youth services.

Attachment:

- Budget Transfer

Recommended by: Elizabeth Blaser 5/11/09
 Department Director Date

Approved by: [Signature] 5/12/09
 Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. FIVE YEAR SUMMARY OF FISCAL IMPACT:

FISCAL YEAR	2009	2010	2011	2012	2013
CAPITAL EXPENDITURES					
OPERATING COSTS	<u>\$315,000</u>				
EXTERNAL REVENUES					
PROGRAM INCOME (County)					
CASH MATCH (County)					
NET FISCAL IMPACT	<u>\$315,000</u>				
# OF ADDITIONAL FTE POSITIONS	<u>0</u>				
IS ITEM IN CURRENT BUDGET?	YES		NO	X	
BUDGET ACCOUNT NO.: FUND		AGENCY		ORG.	OBJECT

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

C. DEPARTMENTAL FISCAL REVIEW: _____

III. REVIEW COMMENTS

A. OFMB FISCAL AND/OR CONTRACT ADMINISTRATION COMMENTS:

Funds are available as part of the Balance Brought Forward amendment approved by the Board on April 21, 2009.

OFMB 5-11-09
5/11/09

N/A
CONTRACT ADMINISTRATION

B. LEGAL SUFFICIENCY:

5/13/09
ASSISTANT COUNTY ATTORNEY

C. OTHER DEPARTMENT REVIEW:

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

09- 1032

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

BGEX - 420- 051109*1711

BUDGET TRANSFER
FUND 0001 General Fund

ACCOUNT NAME AND NUMBER		ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 05/11/09	REMAINING BALANCE
<u>EXPENDITURES</u>								
820-9900-9901	Contingency Reserves	20,000,000	19,134,870	0	315,000	18,819,870	0	18,819,870
767-7686-8101	Contributions Other Govt Agency	0	0	315,000	0	315,000	0	315,000
TOTAL				315,000	315,000			

OFFICE OF FINANCIAL MANAGEMENT
& BUDGET

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF

INITIATING DEPARTMENT/DIVISION

May 19, 2009

Administration/Budget Department Approval

OFMB Department - Posted

Deputy Clerk to the

Board of County Commissioners

5/11/09
88 5/11/09