Agenda Item #:

PALM BEACH COUNTY **BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

Meeting Date: <u>Ma</u> Department: CRIM	<u>rch 23, 2010</u> IINAL JUSTICE COMN	[] [] IISSION	Consent Ordinance	 Regular Public Hearing	
Submitted By: Submitted For:	CRIMINAL JUSTICE				

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: (A) a Budget Transfer for \$173,271 in the American Recovery and Reinvestment Act - Justice Assistance Grant (ARRA JAG) Fund from reserves to Court Administration; (B) a Budget Amendment for \$173,271 in the General Fund to recognize the transfer from the ARRA JAG Fund; and (C) three (3) grant-funded positions for the Fifteenth Judicial Circuit, Court Administration being a Court Analyst, a County Court Criminal Case Manager, and a Juvenile Court Case Advisor from December 21, 2009 through December 28, 2010 for \$173,271.

Summary: Palm Beach County received a FY2009 Recovery and Reinvestment Act Edward Byrne Memorial Justice Assistance Grant (ARRA JAG) award of \$1,246,822 (R2009-1700), for nine proposals. This budget transfer, budget amendment and positions are necessary to implement Court Administration's three proposals. One proposal is for a Court Analyst (pay grade 31), the second proposal is for a County Court Criminal Case Manager (pay grade 23) and the third is for a Juvenile Court Case Advisor (pay grade 25). These positions are from December 21, 2009 through December 28, 2010 for \$173,271. The grant-funded positions are approved for the length of the grant and these positions will be eliminated when grant funding is discontinued. There is no requirement for match with the JAG funds. <u>Countywide</u> (DW)

Background and Policy Issues: The expenditure of \$173,271 is requested to formalize and create greater efficiencies in the court systems countywide. This amount is part of an expanded effort, due to the influx of new program funds from the FY2009 American Recovery and Reinvestment Act. These additional funding opportunities are an effort to create a seamless network of services for Court Administration in Palm Beach County. The countywide effort will decrease duplication and focus the efforts strategically on items identified in a countywide strategic plan for court system services by the Criminal Justice, Mental Health and Substance Abuse Planning Council.

Attachments:

- 1. Budget Transfer (Fund 1503)
- 2. Budget Amendment (General Fund)

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Recommended by:		3-11-70
	Department Director	Date
	Virit A Bannit	3/15/10

Approved By:

Int Ho	POUVento	3/15	0
Assistant County	Administrator	Date	

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures Operating Costs External Revenues	<u>173,271</u> < <u>173,271</u>	>			
Program Income (County In-Kind Match (County) NET FISCAL IMPACT		See below			
# ADDITIONAL FTE POSITIONS (Cumulative) <u>3</u>				
Is Item Included in Currei	nt Budget? Ye	es	No <u>X</u>		
Budget Account No.:	Fund De Program	ept Un	nit Ob	ject	

Β. **Recommended Sources of Funds/Summary of Fiscal Impact:**

- 1. ARRA JAG (Fund 1503) \$173,271
- C. Departmental Fiscal Review:
- 3/3/10 -ing The item above is already included in the FY2010 current modified budget as grant fund reserves. The three Court Administration positions will not be funded with ad valorem funds once the grant period is over.

III. REVIEW COMMENTS

Α. OFMB Fiscal and/or Contract Dev. and Control Comments:

Contract Dev. and Control

Assistant Count torney

Other Department Review: C.

Legal Sufficiency:

Β.

Department Director

REVISED 9/95 ADM FORM 01 (THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

10- 0430

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

FUND 1503 - ARRA JAG LLEBG Fund

Page 1 of 1

BGEX 767-022510*892

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

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 2/24/10	REMAINING BALANCE
EXPENDITURES 820-7670-9000	Transfer to General Fund	2						
762-9900-9902	Operating Reserves	0 0	216,000 714,682	173,271	173,271	389,271 541,411	0 0	389,271 541,411
	TOTAL EXPENDITURES			173,271	173,271			

Criminal Justice Commission INITIATING DEPARTMENT/DIVISION Administration/Budget Department Approval OFMB Department - Posted

Signatures Date 3-11-10

By Board of County Commissioners At Meeting of 3/23/10

Deputy Clerk to the Board of County Commissioners

318/10

10-0431

			BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET AMENDMENT			Page 1 of 1		
llse this form to pro	rm to provide budget for items not anticipated in the budget.		FUND 0001 - General Fund				BGEX 767-022510*893 BGRV 767-022510*228	
		ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 2/24/10	REMAINING
REVENUES								
<u>ARRA – BRYNE/JAG</u> 520-5245-8093	RECOVERY PROGRAM Transfer from Fund 1503	0	0	173,271	0	173,271	0	
	TOTAL REVENUES	999,824,019	1,000,511,463	173,271	0	1,000,684,734		
EXPENDITURES								
ARRA – BRYNE/JAG 520-5245-1201 520-5245-2101 520-5245-2105 520-5245-2201 520-5245-2301 520-5245-2401	RECOVERY PROGRAM Regular Salaries & Benefits FICA - Taxes FICA - Medicare Retirement Insurance Workers' Comp	0	0	122,356 7,768 1,704 13,951 27,288 204	0	122,356 7,768 1,704 13,951 27,288 204		
	TOTAL EXPENDITURES	999,824,019	1,000,511,463	173,271	0	1,000,684,734	396,840,726	603,844,008

INITIATING DEPARTMENT/DIVISION Administration/Budget Department Approval **OFMB Department - Posted**

3-17/10 3-11-10 al 3/9/

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Deputy Clerk to the

Board of County Commissioners