

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: 04/20/10 [X] Consent [] Regular [] Ordinance [] Public Hearing

Department:

Submitted By: Palm Beach County Criminal Justice Commission

Submitted For: Palm Beach County Criminal Justice Commission

EXECUTIVE BRIEF

MOTION AND TITLE: Staff recommends motion to approve: (A) A Budget Transfer of \$92,400 from the Juvenile Assessment Center (JAC) Donation Fund reserves to the Palm Beach Sheriff's Office (PBSO) who will serve as the fiscal agent for necessary operating expenses; and (B) A Budget Amendment of \$92,400 increasing the Sheriff's Grants Fund.

SUMMARY: Requested funds of \$92,400 will provide for: fifteen months (the remainder of this fiscal year and FY 2010-11) of main entrance security at the JAC which is located at 3400 Belvedere Rd., West Palm Beach; funding for a maintenance contract for the same period; and audio visual equipment for the large conference room. PBSO has agreed to serve as the fiscal agent to administer the provisions noted above. PBSO currently contracts for security in the secure side of the JAC. On March 22, 2010 the Criminal Justice Commission (CJC) approved the recommendation of the operational expenditures outlined above. Countywide (DW)

BACKGROUND AND JUSTIFICATION: In 1997 the Florida Legislature enacted legislation providing a local option to create JAC's across the state. After research determined that such a Center would immensely benefit the County, the CJC brought together local agencies to identify a site. With the assistance of the County's Facilities Management Division and the BCC, a building was chosen adjacent to the Palm Beach International Airport. This building was owned by the County and was vacant at the time. The JAC remains in that location 3400 Belvedere Road. The PBC JAC opened in November 1998 as a collaborative partnership between the Florida Department of Juvenile Justice, the CJC, Palm Beach County School District Youth Court, the State Attorney's Office, and PBSO among others. The PBC JAC is managed and governed by the participating agencies, consistent with respective statutory requirements of each agency.

The JAC is a local option program that provides a "one-stop-shop" for the delivery of juveniles taken into custody and the processing of all juvenile delinquency cases in the County. Its benefits are numerous: (1) law enforcement officers spend much less time processing juveniles, freeing their time for patrol and other duties; (2) assessments identifying the reasons causing the problem behavior occur immediately and on-site; (3) a determination is made immediately on how best to involve the criminal justice system in motivating against and/or punishing problem behavior; and (4) timely referrals for intervention and diversion programs are made for those juveniles not referred for court action.

Attachments:

- 1. Budget Transfer (Fund 1150)
2. Budget Amendment (Fund 1152)

Recommended by: [Signature] Department Director Date 3-25-10

Approved by: [Signature] Assistant County Administrator Date 4/8/10

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>92,400</u>				
External Revenues	<u><92,400></u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>-0-</u>				
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In Current Budget? Yes _____ No X

Budget Account No.: Fund _____ Agency _____ Org. _____ Object _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

Fund 1150, the JAC Ordinance 97-1 represents an accrual of \$20.00 donations from juveniles who have been processed through the JAC and diverted. The account has a current balance of \$259,782.55

C. Departmental Fiscal Review:

ms 3/23/10

III. REVIEW COMMENTS

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

[Signature] 4/6/2010
OFMB

[Signature] 4/7/10
Contract Dev. and Control

B. Legal Sufficiency:

[Signature] 4/8/10
Assistant County Attorney

*3/24/10
4/6/2010*

C. Other Department Review:

Department Director

10- 0488

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

FUND 1150 - Jac Donation Fund

BGEX 767-032510*1016

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 3/24/10	REMAINING BALANCE
<u>EXPENDITURES</u>								
160-1643-9020	Transfer to PBSO Grants Fund 1152	0	0	92,400		92,400	0	92,400
160-9900-9902	Operating Reserves	274,547	274,547		92,400	182,147	0	182,147
<u>TOTAL EXPENDITURES</u>				<u>92,400</u>	<u>92,400</u>			

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

Signatures _____ Date _____
M. J. [Signature] _____
[Signature] _____

By Board of County Commissioners
At Meeting of 4/20/10

 Deputy Clerk to the
Board of County Commissioners

Attachment # _____

10-0489

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGEX 767-032510*1019
BGRV 767-032510*258

FUND 1152 - Sheriff's Grants Fund

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

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED	REMAINING BALANCE
Revenues								
Juvenile Assessment Center								
160-2184-8018	Tr fr Fund 1150	0	0	92,400	0	92,400		
TOTAL REVENUES		805,398	\$7,577,108	\$92,400	\$0	\$7,669,508		
Expenditures								
Juvenile Assessment Center								
160-2184-9498	Transfer to PBSO Fund 1902	0	0	92,400	0	92,400		
TOTAL EXPENDITURES		805,398	\$7,577,108	\$92,400	\$0	\$7,669,508		

Attachment #

Palm Beach County Sheriff's Office

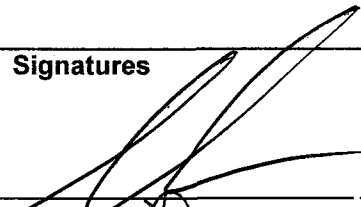
INITIATING DEPARTMENT/DIVISION

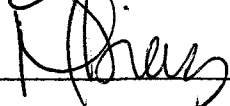
Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

 4/6/10

 4/7/2010

By Board of County Commissioners
At Meeting of April 20, 2010

Deputy Clerk to the
Board of County Commissioners