

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: 6/08/10

[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 \$40,000 from the General Fund to increase budget for the Public Defender Re-Entry Program; and (B) a Budget Amendment for \$40,000 in the Criminal Justice Trust Fund to recognize the transfer from the General Fund.

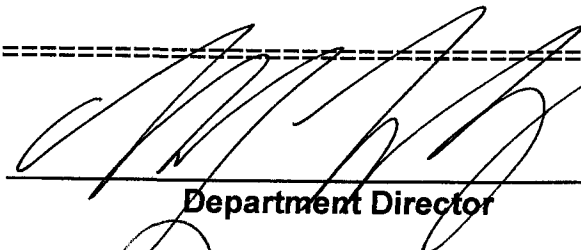
SUMMARY: The requested transfer of \$40,000 will consolidate the FY 2010 budget of the Public Defender's Office, in the Criminal Justice Trust Fund. These funds were already approved by the BCC on February 23, 2010 (R2010-0277). The Re-Entry Program provides case management services to citizens returning to the community from the county jail system. Countywide (DW)

BACKGROUND AND JUSTIFICATION: The Public Defender's Office has been a valued partner in re-entry services since 2001 offering case management, and job placement services to those returning citizens from the county jail system. The transfer of \$40,000 is requested to locate all Public Defender Re-entry funds in one place – Fund 1323. This amount is part of an expanded effort due to the influx of new program funds from the Justice Assistance Grant (JAG) Annual State Solicitation. This additional funding opportunity is an effort to create a seamless network of services for re-entry in Palm Beach County. The countywide effort will decrease duplication and focus the efforts strategically on items identified in a countywide strategic plan for re-entry services.

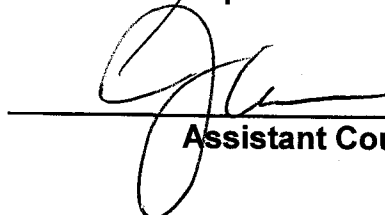
Attachments:

1. Budget Transfer (General Fund)
2. Budget Amendment (Fund 1323)

Recommended by:

 5-13-10
Department Director Date

Approved by:

 5/28/10
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	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>*_____</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:

1. JAG Annual State Solicitation (FDLE) \$40,000

C. Departmental Fiscal Review:

mg 5/11/10

* The Public Defender position will not be funded with ad valorem funds once the grant period is over.

III. REVIEW COMMENTS

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

* No additional fiscal impact, transfer of approved funds to the Criminal Justice Trust Fund.

OFMB

Contract Dev. and Control

B. Legal Sufficiency:

Assistant County Attorney

C. Other Department Review:

Department Director

REVISED 9/95

ADM FORM 01

(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)

10-

0846

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

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FUND 1323 - Criminal Justice Trust Fund

BGEX 767-051110*1336
BGRV 767-051110*375

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 5/11/10	REMAINING BALANCE
REVENUES								
Public Defender Re-entry Program								
800-5150-8000	Transfer from General Fund	545,375	545,375	40,000	0	585,375		
TOTAL REVENUES		640,875	698,875	40,000	0	738,875		
EXPENDITURES								
Public Defender Re-entry Program								
520-7674-3401	Other Contractual Services	95,500	153,500	40,000	0	193,500	153,500	40,000
TOTAL EXPENDITURES		640,875	698,875	40,000	0	738,875	404,630	334,245

Criminal Justice Commission

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

Carol Haynes
[Signature]

5/12/10
5/20/10

AP 5/19/10

By Board of County Commissioners
At Meeting of 6/08/10

Deputy Clerk to the
Board of County Commissioners

AP 5/19/10

10- 0822

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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FUND 0001 - General Fund

BGEX 767-051110*1335

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 5/10/10	REMAINING BALANCE
<u>EXPENDITURES</u>								
762-7666-8101	Contributions - other government agencies	0	398,122		40,000	358,122	232,000	126,122
820-9100-9062	Transfer to Fund 1323	545,375	545,375	40,000		585,375	245,167	340,208
<u>TOTAL EXPENDITURES</u>				<u>40,000</u>	<u>40,000</u>			

Criminal Justice Commission

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Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

By Board of County Commissioners
At Meeting of 6/08/10

Deputy Clerk to the
Board of County Commissioners