

Agenda Item #: **5B-1**
Time Certain
10:25 A.M.

**PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

Meeting Date: March 15, 2011 Consent Regular
 Ordinance Public Hearing

Department: Judicial
Submitted By: Fifteenth Judicial Circuit
Submitted For:

I. EXECUTIVE BRIEF

Motion and Title: Staff request Board direction on the establishment of a full time county funded Juvenile Court Case Manager position with Court Administration. This position is currently funded by a CJC grant through March 31, 2011 and there are sufficient county funds of \$34,604 that are available within the Court Administration's operating budget to fund the cost of this position through September 30, 2011.

Summary: On March 23 2010, the Board approved a budget transfer from the American Recovery and Reinvestment Act – Justice Assistance Grant (ARRA JAG) Fund for three Court Administration positions from December 21, 2009 through December 28, 2010. The Juvenile Case Manager was not hired until April 2010 and funded thru April 2011. However, due to health insurance costs, the funding will be depleted on March 18, 2011. The Juvenile Court Case Manager is the only Delinquency Case Manager position in Palm Beach County. The position provides services to the Juvenile Courts, the judicial partners, and especially the youth and families throughout the County. This position has developed and implemented a number of new initiatives, enhanced current juvenile practices and increased the utilization of community-based alternatives for court-involved youth. A budget transfer of \$34,604 from operating budget to personal services will provide the funding necessary to cover the salary and benefit costs for one Juvenile Court Case Manager position through September 30, 2011. There are sufficient funds within the operating budget due to a combination of savings and a reprioritization of planned spending. Continuation of this position after September 30, 2011 will be included in the budget process for the upcoming year. Countywide (TKF)

Background and Justification: The Juvenile Court Case Manager is responsible for monitoring the daily detention docket, including extensive reviews of cases eligible for alternative sanctions, recommending alternatives in Court and tracking cases to ensure completion - utilization of this process has reduced the number of youth sanctioned to time in the Detention Center: utilization of alternative sanctions has increased significantly since this position began. This position is responsible for expanding and maintaining an online resource database as well as a community service calendar that provides valuable information to court-involved youth and families. Additionally, the Juvenile Court Case Manager oversees the Reminder Notification Program, increasing the number of youth who appear for scheduled court hearings and reducing the number of warrants issued.

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Attachments: *None*

Recommended by: *[Signature]* 2/22/11
Department Director Date

Approved By: *[Signature]* 3/1/11
Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
Net Fiscal Impact	<u>\$0 * See below</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>	<u>_____</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Is Item Included In Current Budget? Yes ___ No X

Budget Account No.:

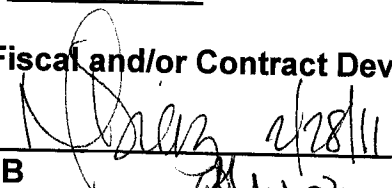
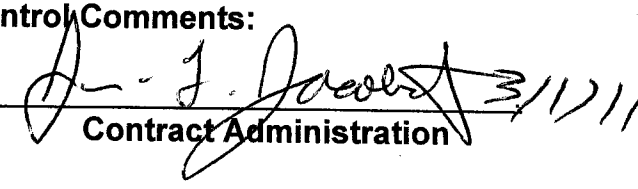
FROM: Budget Line Items	0001 520 5201 3401	\$ 5,000.00
	0001 520 5201 5201	\$ 7,000.00
	0001 520 5201 4406	\$22,604.00
TO: Budget Line Items	0001 520 5245 1201	\$21,163.04
	0001 520 5245 2101	\$ 1,186.15
	0001 520 5245 2105	\$ 277.53
	0001 520 5245 2201	\$ 2,279.26
	0001 520 5245 2301	\$ 9,698.02

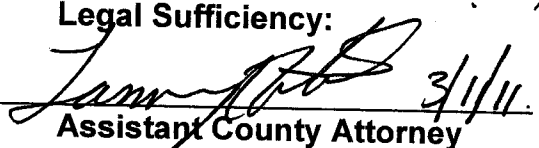
B. Recommended Sources of Funds/Summary of Fiscal Impact:

* No Fiscal Impact as use of funds will be from the Operating Budget to the Personal Services Budget. Approval of the transfer will provide the funding needed to maintain the position until September 30, 2011.

III. REVIEW COMMENTS

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

 2/28/11
 OFMB
 3/1/11
 Contract Administration

B. Legal Sufficiency:
 3/1/11
 Assistant County Attorney

C. Other Department Review:

 Department Director

(Continued from page 1):

This position coordinates monthly educational workshops designed to engage, educate, and motivate court-involved youth to become productive citizens. Responsibilities also include researching best practices in juvenile justice to develop new initiatives. Through continued collaborations, this position works to increase partnerships among community leaders, social service agencies and law enforcement to identify new resources and community service opportunities. To date, nearly 350 hours of community service have been given back to the community. The position is currently grant-funded with the grant funds expiring mid-March 2011. The budget transfer would allow the position to continue to serve the juvenile courts and youth and families in Palm Beach County through September 30, 2011.