

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: 7/19/11

[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 \$29,825 in the Drug Abuse Trust Fund from reserves to carry forward unexpended budget from the prior fiscal year for the Riviera Beach Civil Drug Court Program; and (B) A Budget Transfer of \$16,000 in the Crime Prevention Fund from reserves to carry forward unexpended budget from the prior fiscal year for the Riviera Beach Civil Drug Court Program.

SUMMARY: The requested budget transfers of \$29,825 and \$16,000 will reconcile the FY 2011 budget of the Riviera Beach Civil Drug Court program in the Drug Abuse Trust Fund and Crime Prevention Fund. These amounts were already approved by the BCC on April 5, 2011 (R2011-0539). These funds are for case management services and contracts for residential and outpatient substance abuse services for indigent clients court ordered to treatment, and the purchase of drug testing and case management services provided to the families of the Civil Drug Court clients.
Countywide (GB)

BACKGROUND AND JUSTIFICATION: Since its inception in 1991, the Civil Drug Court has assisted the recovery efforts of clients with substance abuse programs by ordering them into treatment programs through the Marchman Act (FSS. Chapter 397). The Marchman Act allows family members to commit their significant others into treatment programs on a voluntary or involuntary basis by filing a Marchman Act petition. The approval of this contract will enable the Civil Drug court to continue to assist clients to fully recover through more intensive treatment services.

The Family Restart Complete Care Program arranges and provides services to the families of the Civil Drug Court clients. The program allows clients and their families to receive complete care including individual, group and family counseling, random drug testing to ensure proper compliance and continued assessments to identify the strengths and weaknesses of the client to determine needs for education, employment and housing.

Attachments:


1. Budget Transfer (Fund 1470)
2. Budget Transfer (Fund 1500)

Recommended by:


Department Director

6-24-11
Date

Approved by:


Assistant County Administrator

7/11/11
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2011	2012	2013	2014	2015
Capital Expenditures	<u>145,826</u>	_____	_____	_____	_____
Operating Costs	<u>145,826</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$ 45,825 *</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. Unexpended funds from FY2010 (Fund 1470) \$29,825
2. Unexpended funds from FY2010 (Fund 1500) \$16,000

C. Departmental Fiscal Review: ms 6/24/2011

III. REVIEW COMMENTS

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

[Signature] 7/5/11
OFMB

[Signature] 7/17/11
Contract Dev. and Control

B. Legal Sufficiency:

[Signature] 7/5/11
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.)

11- 0911

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 767-050911*1498

FUND 1470 - Drug Abuse Trust Fund

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 6/23/11	REMAINING BALANCE
<u>EXPENDITURES</u>								
740-2014-8101	Contributions - Other Governmental Agency	0	69,541	29,825		99,366	69,541	29,825
740-9900-9902	Operating Reserves	28,501	177,705		29,825	147,880	0	147,880
<u>TOTAL EXPENDITURES</u>				<u>29,825</u>	<u>29,825</u>			

Criminal Justice Commission

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures

Date

[Signature] 6/24/2011
[Signature] 7/5/2011
36/2

By Board of County Commissioners
At Meeting of 7/19/11

Deputy Clerk to the
Board of County Commissioners

Attachment #

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PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

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BGEX 767-050911*1499

FUND 1500 - Crime Prevention Fund

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 6/23/11	REMAINING BALANCE
<u>EXPENDITURES</u>								
767-7678-8101	Contributions - Other Governmental Agency	0	0	16,000		16,000	0	16,000
820-9901-9902	Operating Reserves	43,604	112,617		16,000	96,617	0	96,617
<u>TOTAL EXPENDITURES</u>				<u>16,000</u>	<u>16,000</u>			

Signatures

Date

By Board of County Commissioners
At Meeting of 7/19/11

Criminal Justice Commission

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Deputy Clerk to the
Board of County Commissioners

Attachment #

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