

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: March 11, 2014 Consent Regular
 Ordinance Public Hearing

Department:
Submitted By: Palm Beach County Criminal Justice Commission
Submitted For: Palm Beach County Criminal Justice Commission

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: (A) A Budget Transfer of \$12,556 within the Criminal Justice Commission Drug Abuse Trust Fund from Operating Reserves to Transfers to the General Fund; and (B) A Budget Amendment in the same amount in the General Fund to recognize the transfer from the Drug Abuse Trust Fund.

Summary: The recommended budget transfer within the Drug Abuse Trust Fund from Operating Reserves to the Public Safety Department will provide funding needed to cover Adult Drug Court contracts due to less available funding from grants. Countywide (PGE).

Background and Justification: During Fiscal Year 1991, the County approved the establishment of the Drug Abuse Trust Fund. This fund was established to receive court-imposed assessments pursuant to Florida Statutes (F.S.) § 938.23 Assistance Grants for Alcohol and Other Drug Abuse Programs, and to disburse assistance grants to drug abuse treatment and education programs. Assessments are collected by the Clerk of the Circuit Court, and remitted to the Board of County Commissioners each month.

Pursuant to the authority vested in the County by F.S. § 938.13 Misdemeanor Convictions Involving Drugs or Alcohol, Code of Ordinances § 10-12 Alcohol and Other Drug Abuse Trust Fund imposes an additional \$15 in court costs. The Clerk of the Court collects the \$15 from any person found guilty of a misdemeanor in which the unlawful use of drugs or alcohol is involved. Of this amount, \$14 is forwarded to the County, which deposits the funds in the Drug Abuse Trust Fund pursuant to F.S. § 893.165 County Alcohol and Other Drug Abuse Treatment or Education Trust Funds. The Clerk of the Court retains the remaining \$1 as a service charge.

- Attachments:**
- 1. Budget Transfer (Fund 1470)
 - 2. Budget Amendment (Fund 0001)

Recommended by:  _____
Department Director

2-20-14
_____ Date

Approved by:  _____
Assistant County Administrator

2/27/14
_____ Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	\$12,556	_____	_____	_____	_____
External Revenues	<\$12,556>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	-0-	_____	_____	_____	_____
Number of Additional FTE Positions (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes _____ No X

Budget Account No.: Fund _____ Department _____ Unit _____
 Object _____ Reporting Category _____

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

The recommended sources of funds are Drug Abuse Trust Fund Reserves.

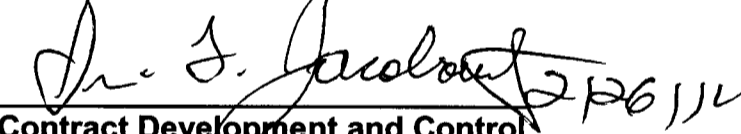
C. Departmental Fiscal Review:

III. REVIEW COMMENTS

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



 OFMB col 2/26/14



 Contract Development and Control
 2/26/14 B. Hecks

B. Legal Sufficiency:



 Assistant County Attorney

C. Other Department Review:

 Department Director

2014 -

0458

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA

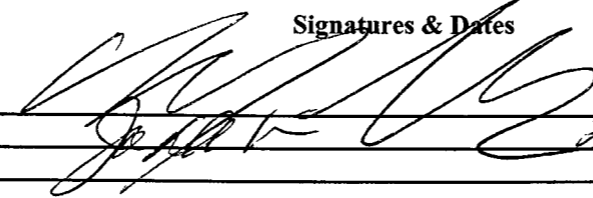
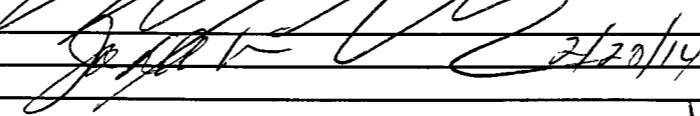
BGEX 021114*797

BUDGET TRANSFER
FUND 1470 Drug Abuse Trust Fund

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 02/06/2014	REMAINING BALANCE
<u>EXPENDITURES</u>							
820-7490-9000 Transfers to General Fund (0001)	49,000	49,000	12,556	0	61,556	0	61,556
740-9900-9902 Operating Reserves	17,622	80,746	0	12,556	68,190	0	68,190
TOTALS			12,556	12,556			

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

Signatures & Dates



 cc 2/20/14

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF
3/11/2014
Deputy Clerk to the
Board of County Commissioners

Attachment # 1

14-

0459

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET Amendment

BGEX 660 02121400000000000801
BGRV 660 02121400000000000283

FUND 0001 General 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 as of 2/12/2014	REMAINING BALANCE
Revenue								
0001-660-5240-8090	Tr Fr Drug Abuse Trust Fd 1470	0	0	12,556	0	12,556		
	Total Revenue and Balance	<u>1,070,918,243</u>	<u>1,071,159,885</u>	<u>12,556</u>	<u>0</u>	<u>1,071,172,441</u>		
Expense								
0001-660-5240-3401	Other Contractual Services	388,080	388,080	12,556	0	400,636	399,994	642
	Total Appropriation and Expenditures	<u>1,070,918,243</u>	<u>1,071,159,885</u>	<u>12,556</u>	<u>0</u>	<u>1,071,172,441</u>		

PUBLIC SAFETY ADMINISTRATION
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures	Date
<u>Stephanie Lemons</u>	<u>2/12/14</u>
<u>[Signature]</u>	<u>2/20/14</u>
	<u>cc 2/20/14</u>

By Board of County Commissioners
At Meeting of _____
3/11/2014
Deputy Clerk to the
Board of County Commissioners

Attachment # 2