Agenda Item #: 3 X 4

### PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS <u>AGENDA ITEM SUMMARY</u>

Meeting Date: Oo	ctober 7, 2014	[X] []	Consent Ordinance	[ ] [ ]	======================================
Department: Submitted By: Submitted For:	Department of Department of Division of Jus	Public Sa	afety		==================

### I. EXECUTIVE BRIEF

**Motion and Title: Staff recommends motion to: Receive and File** the approved Family Drug Court Grant (2009-DC-BX-0115) adjustment notice to modify the project budget.

**Summary:** The Public Safety Departments, Division of Justice Services, in conjunction with the Department of Children and Families Substance Abuse and Mental Health Office applied for and was awarded a grant from the Office of Justice Programs (2009-DC-BX-0115) in the amount of \$484,907 to develop a Family Drug Court program which was approved by the Board of County Commissioners on October 20, 2009. Two requests to extend the grant for an additional two years were approved. The grant was closed out on September 30, 2014. A budget modification was developed and approved with the grantor to exhaust the funds in the grant program. <u>Countywide</u> (PGE)

**Background and Justification:** The Palm Beach County Family Drug Court is an intervention model which emphasizes a holistic focus on strengthening families by offering extensive and comprehensive wraparound services to the substance abusing parent, affected children, as well as relatives and partners that are individualized to the needs of each family member. Cohesive linkages among stakeholders in the child welfare, substance abuse treatment, and judicial systems assure that effective communication occurs through family drug court team collaboration, with representatives from all involved systems claiming team membership and providing accountability.

# Attachments

i.) Grafit Aujustii	ient Notice		
Recommended by:	Un Bonneto	9/8/14	====
	Department Director		Date
Approved By:	Vincent Flom Ponto	9/8/14	-
	Assistant County Administrator		Date

## II. FISCAL IMPACT ANALYSIS

## A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	<u>0+</u> 8	ebelow			
# ADDITIONAL FTE					
POSITIONS (Cumulative)	0	0	0	0	0
Is Item Included In Curre	nt Budget?	Yes <u>X</u>	No		
Budget Account Exp No	Fund Depart	ment Unit Ob	oject		

Rev No: Fund Department Unit Rev Source

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

There is no fiscal impact associated with the Grant Adjustment Notice, only a project budget change.

Departmental Fiscal Review: Supharip Seriche

III. REVIEW COMMENTS

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

9 14

Contract Administration 9-18-14 & Wheeley

B. Legal Sufficiency:

9/22/14 Assistant County Attorney

C. Other Department Review:

**Department Director** 

This summary is not to be used as a basis for payment.

Draft Create Grant Adjustment	Name: Grantee Address: Grantee DUNS Number: Grantee EIN: Vendor #:	Grante Palm Beach County 301 NORTH OLIVE AVENUE WES PALM BEACH, 33401 07-847-0481 59-6000789	Office: Grant	10/01/200		GAN Number:	009
Draft Create Grant Adjustment	Name: Grantee Address: Grantee DUNS Number: Grantee EIN: Vendor #:	Palm Beach County 301 NORTH OLIVE AVENUE WES PALM BEACH, 33401 07-847-0481	Project Period: ⊤ Program Office: Grant	10/01/200 09/30/201			009
Create Grant Adjustment	Address: Grantee DUNS Number: Grantee EIN: Vendor #:	PALM BEACH, 33401 07-847-0481	Office: Grant	OJJDP			
estions	Number: Grantee EIN: Vendor #:					Date:	05/19/2014
stions	Vendor #:	59-6000789	Manager:	Angela Par	ker		
			Application Number(s):	2009-5605 DC	4-FL-		
ц.		596000789	Award Number:	2009-DC-E 0115	3X-		
		Palm Beach County Family Drug Court Program	Award Amount:	\$484,907.0	00		
Г		Bud * All editable Budget f	get Modification	a numeric	valuo		
	Categories	Approved Budget	Requested Ch Budge	anges to	1	Revised B	udget
	A. Personnel	\$ 132040	\$ 180376		\$ 3124	16	
	B. Fringe Benefits	\$ 50997	\$   49796		\$ 1007	93	
	C. Travel	\$ 29760	\$  -3532		\$		
1	D. Equipment	\$ 0	\$ 7078		\$ 7078		
E	E. Supplies	\$ 90400	\$		\$ 1324		
- - -	F. Construction	\$			\$		
	G. Contractual	\$   333536	\$  -156558		\$ 1769	78	
-	H. Other	\$ 9810	\$ 10		\$ 9810		
	TOTAL DIRECT	\$ 646543	\$ 0		\$ 64654		
		s = (Sum of lines A-H)					
Ī	INDIRECT COST	\$ 0	\$ 0	· · · · · · · · · · · ·	\$ 0		

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Total Project Costs = Total Direct Costs + Indirect Cost Total Project Costs = Federal Funds Approved + Non-Federal Funds + Program Income								
FEDERAL FUNDS					\$			
APPROVED	484907			484907				
NON-FEDERAL	\$	\$	\$		\$	\$		
FUNDS APPROVED	161636	0			161636			
PROGRAM	\$	\$	· · · ·		\$			
INCOME	0	0			0			
*Required Justific	cation for Budget Modific	ati	ôn					
The attached letter serves as a request to modify the project budget for the Palm Beach County, Florida Family Drug Court program. A budget detail is also attached. The in-kind salary match calculations are attached.								
Attachments:				n an the second seco	a second a s			
	Filename:		User:	Timesta	imp:		Action:	
Budget Detail 5 12 14 Palm Beach County FDC G 2.pdf			NSaunders1	05/12/2014 11:30 AM			Delete Attachment	
Palm Beach County FDC Match Breakdown (2).xlsx NSaunders1 05/12/2014 11:30 AM					Delete Atticlinient			
Budget Modification Explanation 5_2_2014.pdf NSaunders1 05/02/2014 2:50 PM								
Actions:								
Close								
Printer Friendly Version							an the second	
Audit Trail:								
Description:	Role:	11-041-2-35	User:	Tim	estamp:		Note:	
Approved-Final	OCFMD - Financial Analyst		HolmanV	05/19/2014	9:50 AM		View Note	
Submitted	PO - Grant Manager		NSaunders1	05/12/2014	11:32 AM		View Note	
Draft	EXTERNAL - External User		NSaunders1	05/12/2014 11:30 AM View No		View Note		
Draft	EXTERNAL - External User		NSaunders1	1 05/12/2014 11:02 AM View Not		View Note		
Change Requested	EXTERNAL - External User		parkera	05/08/2014 1:41 PM View Note			View Note	
Change Requested	PO - Grant Manager		parkera			View Note		
Submitted	PO - Grant Manager		NSaunders1			View Note		
Draft	EXTERNAL - External User		NSaunders1			View Note		
Draft	EXTERNAL - External User		NSaunders1	05/02/2014	2:50 PM		View Note	

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