Agenda Item No. 3BB-1

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

Meeting Date: <u>01/13/15</u>

[X] Consent [] Ordinance

] Regular ] Public Hearing

Department: Submitted By: Submitted For:

# CRIMINAL JUSTICE COMMISSION YOUTH SERVICES DEPARTMENT

### I. EXECUTIVE BRIEF

**MOTION AND TITLE: Staff recommends motion to approve:** Modified budget and final payment of \$74,678.39 for the Interlocal Agreement with the City of Riviera Beach (R2014-0071) for the Youth Violence Prevention Project/Youth Empowerment Center.

**SUMMARY:** This approval is necessary to revise and add various budget line items to reconcile actual program expenditures with the approved budget and allow for final payment and Agreement close out. All services have been satisfactorily completed. The Agreement not-to-exceed amount of \$100,000 is unchanged. <u>Countywide</u> (DW)

BACKGROUND AND JUSTIFICATION: On February 15, 2005, the Board of County Commissioners (BCC) directed the Criminal Justice Commission (CJC) to develop a Youth Violence Prevention Project to address an increase in violent firearms crimes. In cooperation with other federal, state and local agencies, the CJC created the comprehensive Youth Violence Prevention Project. Riviera Beach was identified as a targeted area as a result of a violent crime mapping analysis. On December 5, 2006, the BCC approved funding to initiate partnerships with the City of Riviera Beach, along with the Cities of West Palm Beach and Lake Worth, to implement this project. An Interlocal Agreement in the amount of \$100,000 was executed on January 14, 2014 with the City of Riviera Beach for the development of a Youth Violence Prevention Project. This agreement provided for the services of a director and two part-time workers, educational programs, program and office supplies, college preparation, mentoring, summer employment and programs, field trips, incentives and more Under the terms of the agreement, the City satisfactorily provided these professional services. The detailed budget, Exhibit "B" of the contract, however, did not allow the programmatic flexibility necessary to successfully implement a program of this nature. Some budget line items, such as Summer Programs were exceeded, while others, such as the National Mentoring Conference, were untouched. In order to resolve this issue and enable payment in full by the Office of the Clerk and Comptroller to the City of Riviera Beach, staff recommends approval of a modified budget for the agreement.

ATTACHMENT: Modified Budget

RECOMMENDED BY:	12/30/101
C DEPARTMENT DIRECTOR	DATE
	. /
APPROVED BY:	1/7/15
ASSISTANT COUNTY ADMINISTRATOR	DATE

## II. FISCAL IMPACT ANALYSIS

Α.	Five	Year	Summary	of	Fiscal	Impact:
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Cap Ope Exte Cou	Il Year ital Expenditures erating Costs ernal Revenues inty Match ind Match				<b>2018</b>		
NET	FISCAL IMPACT						
POSI	TIONS (Cumulative)	0					
Is Ite	m in Adopted Budget	? Yes <u>X</u>		No			
Budg	et Account No:	Fund <u>0001</u>	Dept. <u>767</u>	Unit <u>7</u> 682	<b>Object</b> <u>8101</u>		
В. С.	Recommended Sou There is no fiscal imp Departmental Fiscal	act associated	with this item.	-			
		<u>III.</u> F	REVIEW COM	MENTS			
A.	A. OFMB Fiscal and/or Contract Development and Control Comments:						
В.	OFMB KIO AK 12/30 AK Legal Sufficiency:	- 12/30/1 MM	Ý	Any	Jawhat opment & Contro	<u>+16)1</u> 5 ol	
	Assistant County At	torney					

REVISED 9/95 ADM FORM 01

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

#### **Riviera Beach Youth Empowerment Center Interlocal Agreement Modified Budget**

The following items described in Exhibit "B" of the Interlocal Agreement dated January 14, 2014, are being modified as follows.

· · · · · · · · · · · · · · · · · · ·	Original			Modified
Budget Category	Budget	<b>Decrease By</b>	Increase By	Budget
Salaries	\$ 17,940.00		\$ 6,066.00	\$ 24,006.00
Benefits	1,372.41		474.03	1,846.44
Office Supplies	1,150.60		2,536.42	3,687.02
Advertising/Marketing	5,000.00	2,536.42		2,463.58
Copier/Facsimile	1,349.40	936.57		412.83
Youth Tee-Shirts	600.00		706.62	1,306.62
Printing/Binding	600.00		229.95	829.95
Food Service	3,000.99			3,000.99
Educational Program	3,500.00		5,460.00	8,960.00
Science Program	360.00		50.48	410.48
College Preparation	3,500.00		304.10	3,804.10
Prevention Program	1,800.00	354.58		1,445.42
In-School Mentoring	3,000.00		1,535.00	4,535.00
Real Men Mentoring	3,000.00	1,535.00		1,465.00
Work Readiness	4,320.00			4,320.00
Media Film Project	3,500.00		7,974.62	11,474.62
National Youth Conference	3,287.00	2,460.00		827.00
National Mentor Conference	3,868.00	3,000.00		868.00
Rope Challenge	500.00	474.03		25.97
Staff Training	126.00			126.00
Build a Computer	4,500.00			4,500.00
Comcast	2,865.60			2,865.60
Youth Summer Employment	30,680.00	27,991.27		2,688.73
Summer Programs	0.00		6,910.00	6,910.00
Incentives/Field Trips	0.00		3,471.67	3,471.67
Program Supplies	0.00		3,568.98	3,568.98
TOTAL	\$ 99,820.00	\$ 39,287.87	\$ 39,287.87	\$ 99,820.00

This modified budget will allow payment for approved professional services provided by the City of Riviera Beach for the Youth Empowerment Center during Fiscal Year 2014. The total consideration for the Interlocal Agreement is not changed.

**Approved By:** 

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Jon/Van Arnam Date Assistant County Administrator

Tammy FieldsDateYouth Services Department Director