

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

Submitted By: CRIMINAL JUSTICE COMMISSION
Submitted For: YOUTH SERVICES DEPARTMENT

11/7/15
DATE

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Year	2015	2016	2017	2018	2019
Capital Expenditures					
Operating Costs					
External Revenues					
County Match					
In-Kind Match					
NET FISCAL IMPACT					
POSITIONS (Cumulative)	0				

Is Item in Adopted Budget? Yes X No


Budget Account No: Fund 0001 Dept. 767 Unit 7682 Object 8101

B. Recommended Sources of Funds/Summary of Fiscal Impact:
There is no fiscal impact associated with this item.

C. Departmental Fiscal Review: _____


III. REVIEW COMMENTS

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

 12/30/14
 OFMB ^{KW} ^{AK}
 12/30 12/30/14

Don G. Javelle 10/15
Contract Development & Control

B. Legal Sufficiency:



Assistant County Attorney

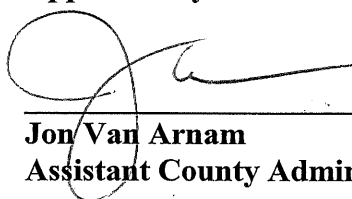
Riviera Beach Youth Empowerment Center Interlocal Agreement Modified Budget

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

Budget Category	Original Budget	Decrease By	Increase By	Modified 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:

 12/30/17
Jon Van Arnam **Date**
Assistant County Administrator

Tammy Fields **Date**
Youth Services Department Director