

4D-2

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: February 3, 2015 [] Consent [X] Regular
[] Ordinance [] Public Hearing

Department: Public Safety
Submitted By: Public Safety
Submitted For: Public Safety

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to: A) Approve a budget transfer of \$125,000 from the Domestic Violence Trust Fund to the General Fund to offset county funding to the Palm Beach County's Sheriff's Office; and B) Approve a budget amendment of \$125,000 in the General Fund to recognize the transfer from the Domestic Violence Trust Fund and allocate funding to the Drug Court Programs.

Summary: Historically, the Drug Court programs (Adult, Juvenile, Family, and Civil) have been funded by various funding sources such as Drug Abuse Trust Fund, Crime Prevention Trust Fund, and various grants. In the last several years, the amount of revenue collected by these funding sources has significantly declined. For FY 2015, the total annual cost to operate and maintain an adequate level of service for the four Drug Court Programs is \$879,000. Currently, there is a shortfall of \$209,000 from various funding sources to support the drug court programs. The shortfall can be resolved by transferring (on a one-time basis) \$125,000 in available funds from the Domestic Violence Trust Fund to the General Fund to offset county funding to the Palm Beach County Sheriff's Office existing costs of incarcerated persons for domestic violence. In turn, the County can then use the available \$125,000 in ad valorem funds to help offset the drug court program shortfall. By transferring \$125,000 out of the Domestic Violence Trust Fund, an estimated balance of \$183,000 will remain in the fund by October 1, 2015. Pursuant to Florida Statute 938.08, funds collected in the Domestic Violence Trust Fund can be used to defray the costs of incarcerating persons for domestic violence. The remaining balance of \$84,000 will come from the FY 2014 balance brought forward of \$74,000 in the Crime Prevention Trust Fund and \$10,000 in the Drug Abuse Trust Fund. The Drug Court budgets will reflect this amount once the balance brought forward amendments are processed in March 2015 by the Office of Financial Management and Budget. Countywide (JB)

Background and Justification: The Drug Courts provide treatment and support to the citizens and families in our county who are affected by addictions. Participants are provided with intensive treatment and other services they need in order to become and remain clean and sober. The participants are held accountable by the drug court judge for meeting their obligations to the court. Random drug testing is required of all drug court participants.

Attachments

- 1) Budget Transfer (1501 - Domestic Violence Trust Fund)
2) Budget Amendment (0001 - General Fund)
3) Florida Statute 938.08
4) Drug Court Funding Analysis and Domestic Violence Trust Fund Analysis

Recommended by: [Signature] 1/26/15
Department Director Date
Approved By: [Signature] 1/29/15
Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Capital Expenditures					
Operating Costs	\$125,000				
External Revenues	(\$125,000)				
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	<u>0</u>				

ADDITIONAL FTE

POSITIONS (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Is Item Included In Current Budget? Yes No

Budget Account Exp No: Fund Department Unit Object
 Rev No: Fund Department Unit RevSc

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

Departmental Fiscal Review: Stephanie Lemoha

III. REVIEW COMMENTS

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

[Signature]
 1/21 OFMB 1/22/15

[Signature]
 Contract Administration
 1-23-15 B. Wheeler

B. Legal Sufficiency:

[Signature]
 Assistant County Attorney 1/28/15

C. Other Department Review:

 Department Director

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

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0368

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

BGEX 012215*0636

FUND 1501 - Domestic Violence Trust 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 1/16/2015	REMAINING BALANCE
Expense								
1501-820-9901-9902	Operating Reserves	264,608	264,608	0	125,000	139,608	0	139,608
1501-820-7607-9000	Transfer to General Fund 0001	0	0	125,000	0	125,000	0	125,000
	Total Appropriation and Expenditures			125,000	125,000			

INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures	Date
<u>Stephanie Slimok</u>	<u>1/16/15</u>
<u>[Signature]</u>	<u>1/22/15</u>

By Board of County Commissioners
At Meeting of _____
2/3/2015
Deputy Clerk to the
Board of County Commissioners

15 -

0369

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGEX 01/22/15 637
BGRV 01/22/15 194

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 1/16/2015	REMAINING BALANCE
Revenue								
0001-300-300-3096	Transfer from Domestic Violence Fund 1501	0	0	125,000	0	125,000		
	Total Revenue and Balance	0	0	125,000	0	125,000		
Expense								
001-160-1602-9498	Transfer to PBSO Fd 1902 (Domestic Violence Funds)	44,735,717	144,735,717	125,000	0	144,860,717		144,860,717
001-160-1602-9498	Transfer to PBSO Fd 1902 (Ad Valorem Funds)	44,735,717	144,860,717	0	125,000	144,735,717		144,737,717
0001-660-5241-3401	Other Contractual Services (Juvenile Drug Court)	49,000	48,750	6,000	0	54,750	48,840	5,911
0001-660-5243-3401	Other Contractual Services (Adult Drug Court)	338,080	316,314	71,766	0	388,080	316,314	71,767
0001-767-7608-8101	Contributions Other Govt Agencies (Civil Drug Court)	0	0	47,234	0	47,234	0	47,234
	Total Appropriation and Expenditures	89,858,514	289,963,498	250,000	125,000	290,088,498		

INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures	Date
<u>Stephanie Lejroha</u>	<u>1/16/15</u>
<u>[Signature]</u>	<u>1/22/15</u>

By Board of County Commissioners
At Meeting of _____
2/3/2015
Deputy Clerk to the
Board of County Commissioners

Title XLVII
CRIMINAL PROCEDURE AND CORRECTIONS

Chapter 938
COURT COSTS

[View Entire Chapter](#)

F.S. 938.08

938.08 Additional cost to fund programs in domestic violence.—In addition to any sanction imposed for a violation of s. 784.011, s. 784.021, s. 784.03, s. 784.041, s. 784.045, s. 784.048, s. 784.07, s. 784.08, s. 784.081, s. 784.082, s. 784.083, s. 784.085, s. 794.011, or for any offense of domestic violence described in s. 741.28, the court shall impose a surcharge of \$201. Payment of the surcharge shall be a condition of probation, community control, or any other court-ordered supervision. The sum of \$85 of the surcharge shall be deposited into the Domestic Violence Trust Fund established in s. 741.01. The clerk of the court shall retain \$1 of each surcharge that the clerk of the court collects as a service charge of the clerk's office. The remainder of the surcharge shall be provided to the governing board of the county and must be used only to defray the costs of incarcerating persons sentenced under s. 741.283 and provide additional training to law enforcement personnel in combating domestic violence. History.—s. 5, ch. 2001-50.

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Drug Court Funding Analysis

	2015 Budget	2015 Request	2015 Funding	2015 Variance
Adult Drug Court Program	421,571	502,500	399,805	(102,695)
Juvenile Drug Court Program	142,234	148,234	142,234	(6,000)
Civil Drug Court Program	-	130,000	30,101	(99,899)
Family Drug Court Program	97,378	97,378	97,378	-
Summary	661,183	878,112	669,518	(208,594)

Drug Court Funding Analysis

	2015 Budget	2015 Request	as of 1/13/15 2015 CMB	2015 Variance
5240 - Adult Drug Court Program				
Contractual Costs	338,080	388,080	316,314	(71,766)
Total expenses	421,571	502,500	399,805	(102,695)
Charges for Services	100,000	100,000	100,000	-
CJC Grant - Track 3	35,071	66,000	35,071	(30,929)
CJC Transfers - Fd 1470	30,000	12,556	64,668	52,112
CJC Transfers - Fd 1500	-	-	66,563	66,563
CJC Transfers - Fd 1507	255,000	278,907	132,003	(146,904)
CJC Transfers - Fd 1511	-	45,037	-	(45,037)
Total revenue	420,071	502,500	398,305	(104,195)
5241 - Juvenile Drug Court Program				
Contractual Costs - PS funded	49,000	55,000	49,000	(6,000)
Other costs - CJC Grant funded	93,234	93,234	93,234	-
Total expenses	142,234	148,234	142,234	(6,000)
CJC Transfer - 1507	49,000	55,000	49,000	(6,000)
CJC Grant	93,234	93,234	93,234	-
Total revenue	142,234	148,234	142,234	(6,000)
7608 - Civil Drug Court Program				
Operating Costs	-	130,000	30,101	(99,899)
Total expenses	-	130,000	30,101	(99,899)
CJC Transfer	-	130,000	30,101	(99,899)
Total revenue	-	130,000	30,101	(99,899)
5242 - Family Drug Court Program				
Position Costs	63,882	63,882	63,882	-
Operating Costs	33,496	33,496	33,496	-
Total Expenses	97,378	97,378	97,378	-
Grant	-	-	-	-
Sheriff Funds	97,378	97,378	97,378	-
Total Revenue	97,378	97,378	97,378	-
Summary				
Expenses	661,183	878,112	669,518	(208,594)
Revenues				
CJC Funded	334,000	521,500	342,335	(179,165)
Grant Funded	128,305	159,234	128,305	(30,929)
Fee Funded	100,000	100,000	100,000	-
Sheriff Funded	97,378	97,378	97,378	-

Domestic Violence Trust Fund

Fiscal Year *	2008	2009	2010	2011	2012	2013	2014	2015
Beginning Balance	32,435	70,897	112,627	149,657	176,585	196,761	223,608	268,205
Revenues								
Collected	38,462	41,730	37,030	28,675	32,157	26,847	44,597	
Projected Collections								40,000
Expenses								
Spent	-	-	-	1,748	11,981	-	-	
Transfer to Sheriff	-	-	-	-	-	-	-	125,000
Ending Balance	70,897	112,627	149,657	176,585	196,761	223,608	268,205	183,205

* Fiscal Year include October 1st through September 30th. For example, Fiscal Year 2015 is 10/1/2014 - 9/30/2015