

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

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Meeting Date: 05/19/15	<input checked="" type="checkbox"/> [X]	Consent	<input type="checkbox"/> []	Regular
	<input type="checkbox"/> []	Ordinance	<input type="checkbox"/> []	Public Hearing

Department:
Submitted By: PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION
Submitted For: PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION

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I. EXECUTIVE BRIEF


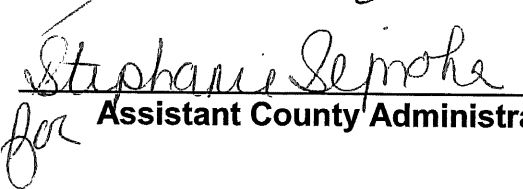
Motion and Title: Staff recommends motion to approve: Budget transfer of \$20,000 in the General Fund from the Youth Services Department to the Criminal Justice Commission (CJC) for the Law Enforcement Work Group priorities.

Summary: The BCC provided \$400,000 in ad valorem funding to support the Youth Violence Prevention Project in FY2015. Inclusive of these funds is \$380,000 to support three Youth Empowerment Centers. The remaining \$20,000 is allocated to the multiagency, Law Enforcement Work Group. This Work Group serves as an advisory committee to the CJC on youth violence and sets priorities accordingly. The \$20,000 allocated to support the priorities of the Work Group was erroneously put in the Youth Services Department's budget instead of the CJC's. Countywide (JB)

Background and Justification: The Work Group, created in 2005, takes the lead in coordinating law enforcement efforts to meet established goals as part of the Youth Violence Prevention Project. Members of the Work Group include representatives of: PBSO, the Office of the State Attorney, the Office of Statewide Prosecution, the State Attorney's Office COMBAT Unit, the Bureau of Alcohol, Tobacco, Firearms & Explosives (ATF), and the Boynton Beach, Riviera Beach, and West Palm Beach Police Departments. The Work Group developed and administered training protocols for the use of special equipment, engaged in targeted saturation efforts, and crime prevention activities.

Attachments
1) Budget Transfer

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Recommended by:		
	Department Director	Date
Approved By:	 for Assistant County Administrator	4/23/15 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	\$20,000				
External Revenues					
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	\$20,000				

ADDITIONAL FTE

POSITIONS (Cumulative)	0	0	0	0	0
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Is Item Included In Current Budget? Yes **X** No

Budget Account Exp No: Fund 0001 Department 153 Unit 7685 Object 3401
Rev No: Fund _____ Department _____ Unit _____ RevSc _____

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

Interdepartmental transfer of ad valorem funds.

Departmental Fiscal Review: Stephanie Sepmoka

III. REVIEW COMMENTS

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

Sherry Bm

5/10/15
4/23

OK
OFMB 4/28/15

Dr. J. Jacobson 4/30/15
Contract Administration
4-30-15 BIO week

B. Legal Sufficiency:

James Brubaker 5/4/15
Assistant County Attorney

C. Other Department Review:

Department Director

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

2015 - 0770

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

Fund 0001 General Fund

BGEX 042815* 1203

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 04/28/15	REMAINING BALANCE
<u>Expenditures</u>							
153-7685-3401 Youth Violence Prevention Project	20,000	20,000	0	20,000	0		0
767-7685-3401 ARRA - Youth Violence Preventions	0	0	20,000	0	20,000		20,000
TOTAL APPROPRIATIONS & EXPENDITURES			20,000	20,000	0		

Criminal Justice Commission

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS

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

Stephanie Lemoka 4/23/15
Sherry Brown 4/28/15

AT MEETING OF
5/19/15
Deputy Clerk to the
Board of County Commissioners