



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures					
Operating Costs	\$253,594				
External Revenue	(\$253,594)				
Program Income (County)					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>\$0</b>				
No. ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included in Current Budget?      Yes \_\_\_\_\_ No   X  

**Budget Account**      **Exp No:**  
Fund      0001      **Dept** 150      **Unit** 5223      **Obj** Various

**Rev No:**  
Fund      0001      **Dept**      **Unit**      **RS**  
   150      5223      **RC** 8262

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

There is no County fiscal impact as budget is being transferred from Public Safety Department to the Youth Services Department.

Departmental Fiscal Review: Cheneese Dene

**II. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Interlocal Agreement Dev. and Control Comments:**

John W. [Signature] 9/12/16  
OFMB 209108 88  
   9/8

Ann G. Jarboe 9/15/16  
Contract Development & Control  
9/14/16 [Signature]

**B. Legal Sufficiency:**

Adlene C. Boyd  
Assistant County Attorney

**C. Other Department Review:**

Stephanie Sepmick  
Department Director

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

2017-0007

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA

BGEX 150 08301600000000001880

BGRV 150 08301600000000000540

BUDGET TRANSFER  
FUND 0001 General Fund

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 09/01/2016	REMAINING BALANCE
<b><u>REVENUE</u></b>							
0001-660-5223-8262 Tr Fr Teen Court/JAC/Juvenile Fund 1326	216,000	216,000	0	216,000	0	0	0
0001-660-5226-8262 Tr Fr Teen Court/JAC/Juvenile Fund 1326	59,000	59,000	0	37,594	21,406	0	21,406
0001-150-5223-8262 Tr Fr Teen Court/JAC/Juvenile Fund 1326	0	0	253,594	0	253,594	0	253,594
<b>TOTAL RECEIPT AND BALANCES</b>			253,594	253,594			
<b><u>EXPENDITURES</u></b>							
0001-660-5223-1201 Salaries & Wages Regular	164,303	164,303	0	164,303	0	0	0
0001-660-5223-1301 Salaries & Wages Non-Frs Employee	1	1	0	1	0	0	0
0001-660-5223-1401 Salaries & Wages Overtime	1	1	0	1	0	0	0
0001-660-5223-1501 Wages - Special - No Frs Contrib	1	1	0	1	0	0	0
0001-660-5223-1504 Wages - Union Sick - No Frs Contrib	1	1	0	1	0	0	0
0001-660-5223-2101 Fica-Taxes	10,080	10,080	0	10,080	0	0	0
0001-660-5223-2105 Fica Medicare	2,352	2,352	0	2,352	0	0	0
0001-660-5223-2201 Retirement Contributions-Frs	15,744	15,744	0	15,744	0	0	0
0001-660-5223-2301 Insurance-Life & Health	39,780	39,780	0	39,780	0	0	0
0001-660-5223-2401 Workers Compensation	412	412	0	412	0	0	0
0001-660-5223-4001 4001 Regular	2,000	2,000	0	2,000	0	0	0
0001-660-5223-4007 Travel-Mileage	3,500	3,500	0	3,500	0	0	0
0001-660-5223-4502 Casualty Self Ins Premiums	4,808	4,808	0	4,808	0	0	0
0001-660-5223-4941 Registration Fees	2,000	2,000	0	2,000	0	0	0
0001-660-5223-5101 Office Supplies	4,506	4,506	0	4,506	0	0	0
0001-660-5223-5111 Office Furniture And Equipment	1,505	1,505	0	1,505	0	0	0
0001-660-5223-5401 Books Publicatns & Subscriptns	1,100	1,100	0	1,100	0	0	0
0001-660-5223-5412 Dues & Memberships	1,500	1,500	0	1,500	0	0	0
0001-150-5223-1201 Salaries & Wages Regular	0	0	164,303	0	164,303	0	164,303

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 09/01/2016	REMAINING BALANCE
0001-150-5223-1301 Salaries & Wages Non-Frs Employee	0	0	1	0	1	0	1
0001-150-5223-1401 Salaries & Wages Overtime	0	0	1	0	1	0	1
0001-150-5223-1501 Wages - Special - No Frs Contrib	0	0	1	0	1	0	1
0001-150-5223-1504 Wages - Union Sick - No Frs Contrib	0	0	1	0	1	0	1
0001-150-5223-2101 Fica-Taxes	0	0	10,080	0	10,080	0	10,080
0001-150-5223-2105 Fica Medicare	0	0	2,352	0	2,352	0	2,352
0001-150-5223-2201 Retirement Contributions-Frs	0	0	15,744	0	15,744	0	15,744
0001-150-5223-2301 Insurance-Life & Health	0	0	39,780	0	39,780	0	39,780
0001-150-5223-2401 Workers Compensation	0	0	412	0	412	0	412
0001-150-5223-4001 4001 Regular	0	0	2,000	0	2,000	0	2,000
0001-150-5223-4007 Travel-Mileage	0	0	3,500	0	3,500	0	3,500
0001-150-5223-4502 Casualty Self Ins Premiums	0	0	4,808	0	4,808	0	4,808
0001-150-5223-4941 Registration Fees	0	0	2,000	0	2,000	0	2,000
0001-150-5223-5101 Office Supplies	0	0	4,506	0	4,506	0	4,506
0001-150-5223-5111 Office Furniture And Equipment	0	0	1,505	0	1,505	0	1,505
0001-150-5223-5412 Dues & Memberships	0	0	1,500	0	1,500	0	1,500
0001-150-5223-5401 Books Publicatns & Subscrptns	0	0	1,100	0	1,100	0	1,100
<b>TOTALS APPROPRIATIONS AND EXPENDITURES</b>			253,594	253,594			

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS

AT MEETING OF 09/27/2016

YOUTH SERVICES DEPARTMENT

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

*Guinevere Dena*  
*J. North* 9/27/16

Deputy Clerk to the  
Board of County Commissioners