Agenda Item No.: 3BB-1

PALM BEACH COUNTY BOARD OF COUNTY COMMISIONERS

AGENDA ITEM SUMMARY

AGENDATIEN SOMMAKT							
Meeting Date:	September 27, 2016	[X] []	Consent Ordinance	[] Regular [] Public Hearing			
Department							
Submitted By:	Youth Services Depart	ment					
Submitted For:	Residential Treatment	and Fa	mily Counsel	ing			
	I. <u>EXECU</u>	TIVE B	RIEF				
Motion and Title	: Staff recommends mo	otion to	approve:				
A) the transfe Public Saf 2016; and	er of the Family Violence I ety Department to the Yo	nterven uth Ser	tion Program (vices Departm	FVIP) program from the ent effective October 1,			

- **B)** a budget transfer of \$253,594 in the General Fund to transfer revenues and expenditures associated with FVIP from the Public Safety Department to the Youth Services Department; and
- C) the transfer of two Court Case Advisor positions (No. 6679 and No. 7611) and one Juvenile Domestic Violence Mediation Program Coordinator position (No. 6578) from the Public Safety Department complement to the Youth Services Department complement.

Summary: The FVIP program is a court diversion program for first time juvenile offenders who have been charged with domestic battery/assault. The program is in direct alignment with the Youth Services Department's mission statement and goals and therefore, staff is recommending the program be transferred to Youth Services effective October 1, 2016. The cost of the FVIP program is estimated to be \$253,594 in FY 2017. The FVIP is anticipated to remain fully funded by a percentage of revenues collected from court costs in accordance with F.S. 939.185. Countwide (HH)

Background and Policy Issues: The FVIP was developed as a diversion program to focus on the unique problems of each family whose child has committed domestic violence. The FVIP makes contact with eligible juveniles and their families during detention hearings or juvenile first appearance, where the child and family are informed of the terms of the program. Participation is voluntary and parents or guardians must be willing to adhere to the FVIP requirements. Funding for this program comes from a percentage of revenue collected from the Assessment of additional court cost in accordance with F.S.939.185 which is to be used to support teen court programs, juvenile assessment centers, and other juvenile alternative programs.

Attachments:

1. Budget Transfer Revenue and Expense

Recommended by:	Cheeneee Tranc	9/6/110
	Lon-Department Director	Date '
Approved by:	hly Dely	5/19/16
	Assistant-County Administrator	Date '

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)					
NET FISCAL IMPACT	\$0				
No. ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included in	n Current E	Budget?	Ye	s	No	X		
Budget Account	Exp No: Fund	0001	Dept	150	_ Unit	5223	Obj	Various
	Rev No: Fund	0001	Dept	<u>150</u>	Unit	5223	RS 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: huhele Joseph

II. REVIEW COMMENTS

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

OFMIB GI 9/18

Contract Development & Control

B. Legal Sufficiency;

Assistant County Attorney

C. Other Department Review:

Department Director

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



BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA

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
			, Will 1				
REVENUE							
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
TOTAL RECEIPT AND BALANCES			253,594	253,594			
EXPENDITURES							
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 & Subscrptns	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
TOTALS APPROPRIATIONS AND EXPENDITURES			253,594	253,594			

YOUTH SERVICES DEPARTMENT

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

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF 09/27/2016

Deputy Clerk to the Board of County Commissioners