



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>\$2,851</u>	<u>\$8,944</u>	_____	_____	_____
Salaries & Benefit, Travel	_____	_____	_____	_____	_____
External Revenues	<u>(\$2,851)</u>	<u>(\$8,944)</u>	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
Net Fiscal Impact	<u>0</u>	<u>0</u>	_____	_____	_____
<b># ADDITIONAL FTE</b>					
POSITIONS (Cumulative)	<u>.25</u>	_____	<u>0</u>	<u>0</u>	<u>0</u>

Is Item Included in Current Budget? <sup>and Proposed</sup> Yes  No

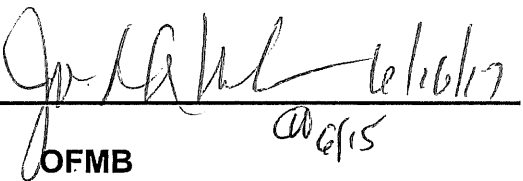

Budget Account No.: Fund 0001, Dept. 520, Unit Code ~~5246~~ Various Object Codes

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

The salaries, benefits, and travel cost will be covered by donated revenue from Making Every Day Count, Inc. There is no fiscal impact in FY 17 or FY 18. Unspent funds in FY 17 will carry-forward to cover incurred cost in FY 18.

**III. REVIEW COMMENTS**

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

 _____ OFMB	 _____ Contract Administration
--	--

**B. Legal Sufficiency:**

  
 \_\_\_\_\_  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_

Department Director

**BUDGET AMENDMENT**  
**BOARD OF COUNTY COMMISSIONERS**  
**PALM BEACH COUNTY, FLORIDA**

Fund 0001      General Fund

Advantage Document Numbers:  
 BGEX 520 061217\*1400  
 BGRV 520 061217\*1400

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
<b>Revenues</b>								
0001-520-5246-6690	Other Contributions and Donations	0	0	11,795		11,795	0	0
<b>Total Receipts and Balances</b>		<b>1,250,360,402</b>	<b>1,270,557,773</b>	<b>11,795</b>	<b>0</b>	<b>1,270,569,568</b>		
<b>Expenditures</b>								
0001-520-5246-1201	Salaries & Wages Regular	0	0	10,062		10,062		
0001-520-5246-2101	Fica-Taxes	0	0	624	0	624	0	0
0001-520-5246-2105	Fica-Medicare	0	0	146		146		
0001-520-5246-2201	Retirement Contributions	0	0	0		0		
0001-520-5246-2301	Insurance Life and Health	0	0	0		0		
0001-520-5246-4007	Travel-Mileage	0	0	963		963		
<b>Total Appropriations &amp; Expenditures</b>		<b>1,250,360,402</b>	<b>1,270,557,773</b>	<b>11,795</b>	<b>0</b>	<b>1,270,569,568</b>		

	Signatures	Date	By Board of County Commissioners
<u>Court Administration</u>			At Meeting of
INITIATING DEPARTMENT/DIVISION	<i>Michelle Spangolas for Barbara Paricko</i>	6/15/17	July 11 <sup>th</sup> , 2017
Administration/Budget Department Approval	<i>[Signature]</i>	6/16/17	Deputy Clerk to the Board of County Commissioners
OFMB Department - Posted			



**RECEIVED**

**MAY 18 2017**

**Court Administration  
Fifteenth Judicial Circuit**

Martha Ahr, President  
Making Every Day Count, Inc.  
501 South Flagler Drive, Suite 501  
West Palm Beach, FL 33401

May 18, 2017

Hon. Jeffrey Colbath, Chief Judge  
Fifteenth Judicial Circuit  
201 North Dixie Highway  
West Palm Beach, FL 33401

Dear Judge Colbath:

Making Every Day Count, Inc., a 501(c) (3) organization, wishes to donate \$11,794.74 to Palm Beach County, for use by the Court to fund a part-time County-funded Court Employee with the title of "Juvenile Court Case Manager" for ten (10) hours per week at \$19.35 per hour. The donated amount will cover the salary, applicable employment taxes, and travel cost. Making Every Day Count, Inc., agrees to provide funding for one year. The effective date of the funding will be the hire date of the new employee and end one year later. Please provide information to document the actual hire date when known.

The duties of the position include the following:

- Recruit and identify advocates to support Delinquency and Family Drug Court participants
- Work collaboratively with Delinquency Drug Court ("DDC") and Family Drug Court ("FDC") staff to match advocates with program participants
- Implement and administer practices to monitor the advocate/participant matches
- Create background verification protocols for advocates and oversee the process
- Implement and provide an orientation for new advocates
- Identify required resources to supplement the activities of the advocates
- Make recommendations to the Board regarding the needs of DDC and FDC participants
- Assist the Drug Court advocates, as needed
- Report to Making Every Day Count, Inc. every six months and/or as requested.

The position shall report to the Juvenile Court Operations Manager, under the Supervision of the Administrative Judge of the Juvenile Division. Additional relevant duties may be added, as needed.

With the funding of this position, we hope to assist the administration of the Delinquency and Family Drug Court programs to better serve the participants.

Sincerely,

*Martha Ahr, President, MEDC*

Martha Ahr

---

--	--	--