

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2019	2020			
Capital Expenditures					
Operating Costs	\$22,627				
Salary, Taxes					
Travel					
External Revenues	(\$22,627)				
Program Income(County)					
In-Kind Match(County)					
NET FISCAL IMPACT	0				
#ADDITIONAL FTE					
POSITIONS (CUMULATIVE					

Is Item Included in Current Budget?	Yes	No X
Does this item include the use of federal funds?	Yes	No X

Budget Account No:

Fund	Dept	Unit
0001	520	5246

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 19 or FY 20. Unspent funds in FY19 will carry-forward to cover incurred cost in FY 20.

C. Departmental Fiscal Review:

Ekaterina Brakovic

III. REVIEW COMMENTS:

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


OFMB 12/12/18 ASD SP 12/12

Control Comments:

[Signature] 12/12/18

Contract Dev. & Control

12/12/18

B. Legal Sufficiency

Anne Helgent 12-14-18
Assistant County Attorney

C. Other Department Review

Department Director



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

November 20, 2018

Hon. Krista Marx
Fifteenth Judicial Circuit
205 North Dixie Highway
West Palm Beach, FL 33401

Dear Judge Marx:

Making Every Day Count, Inc., a 501(c)(3) organization, wishes to donate additional funding in the amount of \$22,627.00 to Palm Beach County, for use by the Court to continue funding a part-time County-funded Court Employee with the title of "Juvenile Court Case Manager". The position in this second year will be for twenty (20) hours per week at \$20.53 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 additional year. The effective date of the funding will be take effect at the expiration of the previously funded donation and end one year later.

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,

A handwritten signature in black ink, appearing to read "Martha Ahr", followed by a horizontal line.

Martha Ahr

19-0194

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

0001 General Fund

BGRV 120618*100
BGEX 120618*441

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 12/6/2018	REMAINING BALANCE
<u>REVENUES</u>								
520-5246-6690	Other Contributions and Donations Capital	0	0	22,627	0	22,627		
	Total	1,404,865,328	1,405,365,328	22,627	0	1,405,387,955		
<u>EXPENDITURES</u>								
520-5246-1201	Salaries & Wages Regular	0	0	17,968	0	17,968	0	17,968
520-5246-2101	Fica-Taxes	112	112	1,114	0	1,226	101	1,125
520-5246-2105	Fica Medicare	26	26	261	0	287	24	263
520-5246-2201	Retirement Contribution-Frs	0	0	1,484	0	1,484	134	1,350
520-5246-4007	Tavel-Mileage	162	162	1,800	0	1,962	0	1,962
	Total	1,404,865,328	1,405,365,328	22,627	0	1,405,387,955	258	1,405,387,697

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

Signatures & Dates
Manuela for Barbara Dawick 12/2/18
[Signature] 12/18/18

By Board of County Commissioners
At Meeting of 12/18/2018

Deputy Clerk to the
Board of County Commissioners