

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date: November 16, 2021 [X] Consent [] Regular [] Ordinance [] Public Hearing

Department: Criminal Justice Commission Submitted For: Criminal Justice Commission

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to:

- A) receive and file Grant Adjustment Notices (GANs) 2, 3 and 4 of the John D. and Catherine T. MacArthur Foundation Safety and Justice Challenge Grant 17-1704-151863-CJ to realign the previous budgets and to reflect two no cost extensions: 1) to September 30, 2021; and 2) to December 31, 2021; B) receive and file GANs 1 and 2 of the John D. and Catherine T. MacArthur Foundation Safety and Justice Challenge Grant 19-1806-153373-CJ to realign the previous budgets and to reflect a no cost extension to September 30, 2022; C) approve a budget transfer of \$92,361 in the MacArthur Foundation's Safety and Justice Challenge \$2M Fund to realign the budget based on the approved GANs; D) approve a budget transfer of \$173,632 in the MacArthur Foundation's Safety and Justice Challenge \$1.4M Fund to realign the budget based on the approved GANs; and E) approve a downward budget amendment of \$62,815 in the General Fund Public Safety Department to recognize the decrease in the transfers from the \$2M and \$1.4M MacArthur Funds.

Summary: In 2017 Palm Beach County was awarded a \$2M grant from the John D. and Catherine T. MacArthur Foundation (Foundation) Safety and Justice Challenge (R2017-1709). GANs 2, 3 and 4 were approved by the Foundation to realign budgets to best fit the goals of the grant and to incorporate two no cost extensions; 1) to September 30, 2021; and 2) to December 31, 2021. In 2019 Palm Beach County was awarded an additional \$1,400,000 from the Foundation (R2020-0484; R2020-0485). GANs 1 and 2 were approved by the Foundation to realign budgets to best fit the goals of the grant and to incorporate a no cost extension to September 30, 2022. No County matching funds are required. Countywide (JW)

Background and Justification: In 2017 Palm Beach County was awarded a \$2M grant from the Foundation to develop and implement strategies to safely reduce the local jail population and to identify and address racial and ethnic disparities in the local criminal justice system. In December 2019, an additional \$1.4M in renewal funding was awarded for the Criminal Justice Commission to continue its work toward these goals. In accordance with County PPM CW-O-051, all delegated grant adjustments and signatures must be submitted by the initiating department as a receive and file agenda item.

Attachments:

- 1) Grant Adjustment Notice 2, for Grant Award 17-1704-151863-CJ (including no cost extensions) 2) Grant Adjustment Notice 3 and 4 for Grant Award 17-1704-151863-CJ (including no cost extensions) 3) Grant Adjustment Notices 1 and 2 for Grant Award 19-1806-153373-CJ (including no cost extension) 4) Budget Transfer Fund 1512 5) Budget Transfer Fund 1513 6) Budget Amendment Fund 0001

Recommended by: Regina Perry 10/25/21 Department Director Date Approved by: Donna A. Nicks 11/3/2021 Assistant County Administrator Date

I. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Personal Services	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
Capital Outlay	_____	_____	_____	_____	_____
Grants & Aids	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
Net Fiscal Impact	=====	=====	=====	=====	=====
# ADDITIONAL FTE POSITIONS (Cumulative)	0	_____	_____	_____	_____

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

Budget Account Exp No: Fund 1512/1513_Department 762 Unit 7714/7722 Object VAR
 Rev No: Fund 1512/1513_Department 762_Unit 7714/7722 RevSc 6694

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

- Fund: 1512 MacArthur Foundation's Safety and Justice Challenge \$2M
- Fund: 1513 MacArthur Foundation's Safety and Justice Challenge
- Unit: 7714 MacArthur Foundation \$2M FY18-FY19
- Unit: 7722 MacArthur Foundation \$1.4M FY20-21
- Grant: MacArthur Foundation Safety+Justice Challenge #17-1704-151863-CJ
- Grant: MacArthur Foundation Safety+Justice Challenge #19-1806-153373-CJ

*No additional fiscal impact. GANs extend the period to utilize and reallocate unspent funds.

Departmental Fiscal Review: _____
Digitally signed by mdiaz@pbcgov.org
 DN: CN=mdiaz@pbcgov.org
 Date: 2021.10.15 17:43:41-04'00'

II. REVIEW COMMENTS

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

<p><u>Lore Monte</u> 10/28/21 OFMB AP 10/28/21</p>	<p><u>Dr. J. Jacobson</u> 11/2/21 Contract Administration 11-2-21</p>
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B. Legal Sufficiency:

Jean-Adel Williams
 Assistant County Attorney

C. Other Department Review:

 Department Director

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



Palm Beach County, Florida

GAN 2 Submitted February 9, 2021
Including NCE to September 30, 2021

RECOMMEND CHANGES

Grant # 17-1704-161863-CJ
Including \$75,000 Supplemental Community Engagement
Including \$69,232 in interest/rebates

Cost Category	Year		GAN 1	Total	GAN 2	
	1	2			10/1/19 - 9/30/21	Total
I. Personnel	\$ 385,000	\$ 397,000		\$ 782,000	\$ 41,817	\$ 823,817
1 Pretrial Services Counselor I for Intake	\$ 62,000	\$ 64,000		\$ 126,000	\$ 15,956	\$ 141,956
1 Pretrial Services Counselor I for Supervision	\$ 62,000	\$ 64,000		\$ 126,000	\$ (4,437)	\$ 121,563
1 Pretrial Services Interviewer	\$ 53,000	\$ 55,000		\$ 108,000	\$ (41,862)	\$ 66,138
1 Racial and Ethnic Disparity Position - CJC Offices	\$ 80,000	\$ 82,000	\$ (14,000)	\$ 148,000	\$ 56,309	\$ 204,309
1 Court Navigator Position - Public Defender's Office	\$ 60,000	\$ 62,000		\$ 122,000	\$ 6,926	\$ 128,926
1 Court Navigator Position - State Attorney's Office	\$ 60,000	\$ 62,000		\$ 122,000	\$ 38,925	\$ 160,925
1 Temporary Professional Position at CJC (January - May 2019)	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ (14,000)	\$ -
2 College Student Interns (1 for Fall; 1 for Spring) - CJC Offices	\$ 8,000	\$ 8,000		\$ 16,000	\$ (16,000)	\$ -
II. Professional Services	\$ 601,000	\$ 489,000		\$ 1,088,000	\$ 94,674	\$ 1,182,674
Frequent Users System Engagement (FUSE) Program	\$ 180,000	\$ 180,000	\$ 100,000	\$ 460,000	\$ 28,685	\$ 488,685
Treatment Resources for Inmate Release	\$ 122,000	\$ 110,000		\$ 232,000	\$ -	\$ 232,000
Training on Implicit Bias and Racial Equity	\$ 20,000	\$ 20,000	\$ 55,000	\$ 95,000	\$ 7,035	\$ 102,035
Bus Passes for Pretrial SOR Clients	\$ 20,000	\$ 20,000		\$ 40,000	\$ 10,000	\$ 50,000
Drug Testing for Indigent Pretrial SOR Clients	\$ 29,000	\$ 29,000		\$ 58,000	\$ (2,885)	\$ 55,115
FSU Validation Study of Risk Assessment Instrument & Research	\$ 80,000	\$ 80,000		\$ 160,000	\$ 61,839	\$ 221,839
FAU Evaluation of FUSE Program	\$ 50,000	\$ 50,000	\$ (100,000)	\$ -	\$ -	\$ -
CE Supplemental Grant - Speakers for events			\$ 15,000	\$ 15,000	\$ -	\$ 15,000
CE Supplemental Grant - Implicit Bias education for the public			\$ 18,000	\$ 18,000	\$ -	\$ 18,000
CE Supplemental Grant - Focus Groups			\$ 10,000	\$ 10,000	\$ (10,000)	\$ -
III. Data Enhancements (e.g., IT system improvements, technology, staff)	\$ 77,000	\$ 92,000		\$ 114,000	\$ (49,534)	\$ 64,466
Data Dashboard	\$ 6,000	\$ 6,000		\$ 12,000	\$ 8,966	\$ 20,966
Court Date Notification System	\$ 45,000	\$ 60,000	\$ (45,000)	\$ 60,000	\$ (54,000)	\$ 6,000
Criminal History Checks for Outcome Measures	\$ 1,000	\$ 1,000		\$ 2,000	\$ -	\$ 2,000
Data Enhancements to Existing Systems (inc. \$5,000 for Pretrial)	\$ 25,000	\$ 25,000	\$ (10,000)	\$ 40,000	\$ (4,500)	\$ 35,500
IV. Equipment and Hardware	\$ 15,500	\$ -		\$ 27,500	\$ (24,003)	\$ 3,497
5 Tablets for Pretrial Services Interview Staff	\$ 7,500			\$ 7,500	\$ (7,500)	\$ -
Computers for 4 staff (Pretrial Intake, RED, 2 Court Navigators)	\$ 8,000			\$ 8,000	\$ (4,503)	\$ 3,497
CE Supplemental Grant - Translation equipment, translators			\$ 12,000	\$ 12,000	\$ (12,000)	\$ -
V. Travel (e.g., airfare, hotel accommodations, food and incidentals)	\$ 12,000	\$ 12,000		\$ 24,000	\$ 20,000	\$ 44,000
All Site Visits	\$ 12,000	\$ 12,000		\$ 24,000	\$ 20,000	\$ 44,000
VI. Meeting Expenses (e.g., meeting space, food and supplies)	\$ 9,500	\$ 10,000		\$ 39,500	\$ (13,722)	\$ 25,778
Food, meeting space, and incidentals for Community Engagement Events	\$ 8,500	\$ 8,500		\$ 17,000	\$ 4,650	\$ 21,650
Food for MacArthur Planning Team meetings	\$ 1,000	\$ 1,500		\$ 2,500	\$ (2,500)	\$ -
CE Supplemental Grant - Food, meeting space, marketing, conferences			\$ 20,000	\$ 20,000	\$ (15,872)	\$ 4,128
VII. Indirect Costs (not-to-exceed 15%)	\$ -	\$ -		\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -		\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,075,000	\$ 69,232	\$ 2,144,232

Juan Hernandez 2/9/2021
Signature Approval

interest 2018	\$ 14,085
rebate 2018	\$ 22
interest 2019	\$ 42,717
rebate 2019	\$ 58
interest 2020	\$ 12,350
	\$ 2,144,232
	\$ -

Attachment # 1
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Palm Beach County, Florida

GAN 3/4 Submitted September 17, 2021
Including NCE to December 31, 2021

Grant # 17-1704-151863-CJ
Including \$75,000 Supplemental Community Engagement
Including \$79,018 in interest/rebates

Cost Category	Year 1	Year 2	GAN 1	Total	GAN 2	Total	GAN 3/4	Total
I. Personnel	\$ 385,000	\$ 397,000	\$ -	\$ 782,000	\$ 41,817	\$ 823,817	\$ 109,377	\$ 933,194
1 Pretrial Services Counselor I for Intake	\$ 62,000	\$ 64,000	\$ -	\$ 126,000	\$ 15,956	\$ 141,956	\$ 1,196	\$ 143,152
1 Pretrial Services Counselor I for Supervision	\$ 62,000	\$ 64,000	\$ -	\$ 126,000	\$ (4,437)	\$ 121,563	\$ 27,588	\$ 149,151
1 Pretrial Services Interviewer	\$ 53,000	\$ 55,000	\$ -	\$ 108,000	\$ (41,862)	\$ 66,138	\$ (0)	\$ 66,138
1 Racial and Ethnic Disparity Position - CJC Offices	\$ 80,000	\$ 82,000	\$ (14,000)	\$ 148,000	\$ 56,309	\$ 204,309	\$ 13,416	\$ 217,725
1 Court Navigator Position - Public Defender's Office	\$ 60,000	\$ 62,000	\$ -	\$ 122,000	\$ 6,926	\$ 128,926	\$ 15,074	\$ 144,000
1 Court Navigator Position - State Attorney's Office	\$ 60,000	\$ 62,000	\$ -	\$ 122,000	\$ 38,925	\$ 160,925	\$ 953	\$ 161,878
FUSE Program Coordinator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,150	\$ 51,150
1 Temporary Professional Position at CJC (January - May 2019)	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ (14,000)	\$ -	\$ -	\$ -
2 College Student Interns (1 for Fall; 1 for Spring) - CJC Offices	\$ 8,000	\$ 8,000	\$ -	\$ 16,000	\$ (16,000)	\$ -	\$ -	\$ -
II. Professional Services	\$ 501,000	\$ 489,000	\$ 98,000	\$ 1,088,000	\$ 94,674	\$ 1,182,674	\$ (51,401)	\$ 1,131,273
Frequent Users System Engagement (FUSE) Program	\$ 180,000	\$ 180,000	\$ 100,000	\$ 460,000	\$ 28,685	\$ 488,685	\$ (65,685)	\$ 423,000
Treatment Resources for Inmate Release	\$ 122,000	\$ 110,000	\$ -	\$ 232,000	\$ -	\$ 232,000	\$ (14,887)	\$ 217,113
Training on Implicit Bias and Racial Equity	\$ 20,000	\$ 20,000	\$ 55,000	\$ 95,000	\$ 7,035	\$ 102,035	\$ (12,313)	\$ 89,722
Bus Passes for Pretrial SOR Clients	\$ 20,000	\$ 20,000	\$ -	\$ 40,000	\$ 10,000	\$ 50,000	\$ -	\$ 50,000
Drug Testing for Indigent Pretrial SOR Clients	\$ 29,000	\$ 29,000	\$ -	\$ 58,000	\$ (2,885)	\$ 55,115	\$ (10,880)	\$ 44,235
FSU Validation Study of Risk Assessment Instrument & Research	\$ 80,000	\$ 80,000	\$ -	\$ 160,000	\$ 61,839	\$ 221,839	\$ -	\$ 221,839
FAU Evaluation of FUSE Program	\$ 50,000	\$ 50,000	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -
New - Evaluation of Covid-19 Judicial Admin Order	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,358	\$ 30,358
CE Supplemental Grant - Speakers for events	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ (10,750)	\$ 4,250
CE Supplemental Grant - Implicit Bias education for the public	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ 18,000	\$ (18,000)	\$ -
New - Focus Groups/Dialogues to Change	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ (10,000)	\$ -	\$ 50,756	\$ 50,756
III. Data Enhancements (e.g., IT system improvements, technology, staff)	\$ 77,000	\$ 92,000	\$ (65,000)	\$ 114,000	\$ (49,534)	\$ 64,466	\$ (41,114)	\$ 23,352
Data Dashboard	\$ 6,000	\$ 6,000	\$ -	\$ 12,000	\$ 8,966	\$ 20,966	\$ (18,711)	\$ 2,255
Court Date Notification System	\$ 45,000	\$ 60,000	\$ (45,000)	\$ 60,000	\$ (54,000)	\$ 6,000	\$ 742	\$ 6,742
Criminal History Checks for Outcome Measures	\$ 1,000	\$ 1,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ (2,000)	\$ -
Data Enhancements to Existing Systems (Inc., \$5,000 for Pretrial)	\$ 25,000	\$ 25,000	\$ (10,000)	\$ 40,000	\$ (4,500)	\$ 35,500	\$ (21,145)	\$ 14,355
IV. Equipment and Hardware	\$ 15,500	\$ -	\$ 12,000	\$ 27,500	\$ (24,003)	\$ 3,497	\$ 10,000	\$ 13,497
5 Tablets for Pretrial Services Interview Staff	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ (7,500)	\$ -	\$ -	\$ -
Computers for 4 staff (Pretrial Intake, RED, 2 Court Navigators)	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ (4,503)	\$ 3,497	\$ 0	\$ 3,497
New - Fund 10 tablet computers for Pretrial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
CE Supplemental Grant - Translation equipment, translators	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ (12,000)	\$ -	\$ -	\$ -
V. Travel (e.g., airfare, hotel accommodations, food and incidentals)	\$ 12,000	\$ 12,000	\$ -	\$ 24,000	\$ 20,000	\$ 44,000	\$ (12,752)	\$ 31,248
All Site Visits	\$ 12,000	\$ 12,000	\$ -	\$ 24,000	\$ 20,000	\$ 44,000	\$ (12,752)	\$ 31,248
VI. Meeting Expenses (e.g., meeting space, food and supplies)	\$ 9,500	\$ 10,000	\$ 20,000	\$ 39,500	\$ (13,722)	\$ 25,778	\$ (4,325)	\$ 21,453
Food, meeting space, and incidentals for Community Engagement Events	\$ 8,500	\$ 8,500	\$ -	\$ 17,000	\$ 4,650	\$ 21,650	\$ (4,325)	\$ 17,325
Food for MacArthur Planning Team meetings	\$ 1,000	\$ 1,500	\$ -	\$ 2,500	\$ (2,500)	\$ -	\$ -	\$ -
CE Supplemental Grant - Food, meeting space, marketing, conferences	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ (15,672)	\$ 4,128	\$ -	\$ 4,128
VII. Indirect Costs (not-to-exceed 15%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ 1,000,000	\$ 75,000	\$ 2,075,000	\$ 69,232	\$ 2,144,232	\$ 9,786	\$ 2,154,018

Approved

Laurie Garbuque 10/12/2021
Laurie Garbuque, Director of Criminal Justice Programs
Safety + Justice Challenge
John D. and Catherine T. MacArthur Foundation

	\$2,075,000
Interest 2018	\$ 14,085
rebate 2018	\$ 22
Interest 2019	\$ 42,717
rebate 2019	\$ 58
Interest 2020	\$ 21,997
rebate 2020	\$ 139
	\$ 2,154,018

Attachment # 2
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Palm Beach County, Florida

GAN 1/2 Submitted September 17, 2021
Including NCE to September 30, 2022

Grant \$1.4M 19-1806-153373-CJ

Cost Category	Year 1 (Jan - Dec 2020)	Year 2 (Jan - Dec 2021)	GAN 1*	Total	GAN 2	Total
I. Personnel	\$ 211,400	\$ 413,400	\$ -	\$ 624,800	(\$73,940)	\$ 660,860
1 Pretrial Services Counselor I for Intake	\$ 16,700	\$ 67,200	\$ -	\$ 83,900	(\$12,527)	\$ 71,373
1 Pretrial Services Counselor I for Supervision	\$ 16,700	\$ 67,200	\$ -	\$ 83,900	(\$14,013)	\$ 69,887
1 Racial and Ethnic Disparity Position - CJC	\$ 21,000	\$ 85,000	\$ -	\$ 106,000	\$3,600	\$ 109,600
1 Client Navigator Position - Public Defender's Office	\$ 12,000	\$ 48,000	\$ -	\$ 60,000	\$0	\$ 60,000
New-1 Social Service Coordinator Position - Public Defender's Office	\$ 75,000	\$ 75,000	\$ -	\$ 150,000	\$0	\$ 150,000
New-111 Population Management/ Data Position - CJC- New SJC Program Coord.	\$ 70,000	\$ 71,000	\$ -	\$ 141,000	(\$51,000)	\$ 90,000
II. Professional Services	\$ 303,850	\$ 301,850	\$ (2,000)	\$ 603,300	\$59,802	\$ 662,802
<i>Amerized - Behavioral Health Project High System Utilizers</i>	\$ 125,000	\$ 125,000	\$ -	\$ 250,000	\$0	\$ 250,000
Community-based Resources for Inmate Release (Public Defender)	\$ 50,000	\$ 50,000	\$ -	\$ 100,000	\$0	\$ 100,000
<i>Amerized - Language translators for community engagement events</i>	\$ 3,650	\$ 3,650	\$ -	\$ 7,300	(\$7,300)	\$ -
SOR Peer Connection and Support Project (Link to PD)	\$ -	\$ -	\$ -	\$ -	\$132,982	\$ 132,982
Bus Passes for Pretrial SOR Clients	\$ 5,000	\$ 5,000	\$ -	\$ 10,000	(\$8,180)	\$ 1,820
Drug Testing for Indigent Pretrial SOR Clients	\$ 58,000	\$ 58,000	\$ -	\$ 116,000	(\$58,000)	\$ 58,000
Court Reminder Texts (Vendor costs)	\$ 20,000	\$ 20,000	\$ -	\$ 40,000	(\$2,000)	\$ 38,000
New-Office Visit Reminder Texts (Pretrial Services/State/County probation)	\$ 20,000	\$ 20,000	\$ -	\$ 40,000	(\$40,000)	\$ -
New-Operation Fresh Start	\$ 20,000	\$ 20,000	\$ -	\$ 40,000	(\$40,000)	\$ -
New-FAU Eval of Pretrial Service Enhancement Pilots	\$ -	\$ -	\$ -	\$ -	\$80,000	\$ 80,000
New-Mobile reporting felony probation mini-bus signage and graphics	\$ 2,000	\$ -	\$ (2,000)	\$ -	\$0	\$ -
III. Data Enhancements (e.g., IT system improvements, technology, staff)	\$ 44,000	\$ 10,000	\$ -	\$ 54,000	(\$12,858)	\$ 21,044
Data Dashboard (annual license for Tableau software)	\$ 3,000	\$ 3,000	\$ -	\$ 6,000	(\$4,708)	\$ 1,294
Court/Office Visit Reminder System (Equipment maintenance and edit/2 data transfer protocols)	\$ 40,000	\$ 6,000	\$ -	\$ 46,000	(\$28,250)	\$ 17,750
Criminal History Checks for Outcome Measures	\$ 1,000	\$ 1,000	\$ -	\$ 2,000	(\$2,000)	\$ -
IV. Equipment and Hardware	\$ 80,900	\$ -	\$ 2,000	\$ 82,900	(\$1,800)	\$ 81,400
New - Computers for two new positions for CJC and Public Defender	\$ 3,000	\$ -	\$ -	\$ 3,000	(\$1,500)	\$ 1,500
New-Mobile reporting felony probation 15 passenger mini-bus, non-CDL, gas, 2018	\$ 70,000	\$ -	\$ 2,000	\$ 72,000	\$0	\$ 72,000
New-Mobile reporting probation mini-bus equipment:	\$ -	\$ -	\$ -	\$ -	\$0	\$ -
Inverter for 110 receptacles	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$0	\$ -
4 Laptop computers	\$ 3,500	\$ -	\$ (3,500)	\$ -	\$0	\$ -
Folding tables, quality resin	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$0	\$ -
Heavy duty plastic folding chairs	\$ 1,500	\$ -	\$ (1,500)	\$ -	\$0	\$ -
Wireless scanner and printer	\$ 500	\$ -	\$ (500)	\$ -	\$0	\$ -
Tents	\$ 300	\$ -	\$ (300)	\$ -	\$0	\$ -
Mini refrigerator	\$ 100	\$ -	\$ (100)	\$ -	\$0	\$ -
V. Travel (e.g., airfare, hotel accommodations, food and incidentals)	\$ 10,000	\$ 10,000	\$ -	\$ 20,000	(\$20,000)	\$ -
<i>Amerized-All Site Visits and other travel for the grant</i>	\$ 10,000	\$ 10,000	\$ -	\$ 20,000	(\$20,000)	\$ -
VI. Meeting Expenses (e.g., meeting space, food and supplies)	\$ 7,500	\$ 7,500	\$ -	\$ 15,000	(\$14,000)	\$ 1,000
<i>Amerized-Food, meeting space, and incidentals for Community Engagement Events</i>	\$ 5,000	\$ 5,000	\$ -	\$ 10,000	(\$9,000)	\$ 1,000
Food for MacArthur Planning Team meetings	\$ 2,500	\$ 2,500	\$ -	\$ 5,000	(\$5,000)	\$ -
VII. Indirect Costs (not to exceed 15%)	\$ -	\$ -	\$ -	\$ -	\$0	\$ -
Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$0	\$ -
VIII. Bond Program	\$ -	\$ -	\$ -	\$ -	\$82,894	\$ 82,894
Unsecure Money Bond Research Pilot	\$ -	\$ -	\$ -	\$ -	\$82,894	\$ 82,894
Total	\$ 687,460	\$ 742,650	\$ -	\$ 1,400,000	(\$0)	\$ 1,400,000

* Items in green were previously approved, remaining items are shown in GAN 2 column.

Approved

 Laurie Garduque, Director of Criminal Justice Programs
 Safety + Justice Challenge
 John D. and Catherine T. MacArthur Foundation

Attachment # 3
 of 1

BOARD OF COUNTY COMMISSIONERS
 PALM BEACH COUNTY, FLORIDA
 BUDGET TRANSFER

BGEX-762-101821000000000192


Fund 1512 MacArthur Foundation's Safety and Justice Challenge \$2M

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 10/15/21	REMAINING BALANCE
EXPENDITURES								
1512-762-7714-1201	Salaries & Wages Regular	0	0	52,489	0	52,489	9,198	43,291
1512-762-7714-2101	Fica-Taxes	0	0	3,603	0	3,603	542	3,061
1512-762-7714-2105	Fica Medicare	0	0	843	0	843	127	716
1512-762-7714-2201	Retirement Contribution-FRS	0	0	7,064	0	7,064	127	6,937
1512-762-7714-3401	Other Contractual Services	0	405,484	0	29,089	376,395	336,319	40,076
1512-762-7714-4001	Travel and Per Diem	0	12,677	0	11,068	1,609	(75)	1,684
1512-762-7714-4801	Promotional Activities	0	11,805	0	6,136	5,669	6,831	(1,162)
1512-762-7714-5121	Data Processing Equipment	0	47,493	0	46,068	1,425	2,999	(1,574)
1512-762-7714-8101	Contributions Other Govtl Agencies	0	306,128	457	0	306,585	286,825	19,760
1512-820-7714-9000	Tr To General Fund 0001	0	73,308	27,905	0	101,213	0	101,213
Total Appropriations & Expenditures				92,361	92,361			

Criminal Justice Commission

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

Signatures



Date

Digitally signed by mdiaz@pbcgov.org
 DN: CN=mdiaz@pbcgov.org
 Date: 2021.10.18 16:59:50-04'00'

By Board of County Commissioners

At Meeting of _____
 11/16/2021

Deputy Clerk to the
 Board of County Commissioners

Attachment # 4
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BOARD OF COUNTY COMMISSIONERS
 PALM BEACH COUNTY, FLORIDA
 BUDGET TRANSFER


BGEX-762-1018210000000000194

Fund 1513 MacArthur Foundation's Safety and Justice Challenge \$1.4M

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 10/14/21	REMAINING BALANCE
EXPENDITURES								
1513-762-7722-1201	Salaries & Wages Regular	174,918	174,918	0	28,722	146,196	0	146,196
1513-762-7722-2101	Fica-Taxes	10,845	10,845	0	1,700	9,145	0	9,145
1513-762-7722-2105	Fica Medicare	2,536	2,536	0	397	2,139	0	2,139
1513-762-7722-2201	Retirement Contributions-FRS	14,448	14,448	1,512	0	15,960	0	15,960
1513-762-7722-2301	Insurance-Life & Health	44,253	44,253	0	18,093	26,160	0	26,160
1513-762-7722-3401	Other Contractual Services	431,300	431,300	40,638	0	471,938	11,750	460,188
1513-762-7722-4001	Travel and Per Diem	20,000	20,000	0	20,000	0	0	0
1513-762-7722-4674	Rep/Maint-Dp Equipment & Software	0	0	0	0	0	0	0
1513-762-7722-4801	Promotional Activities	15,000	15,000	0	14,000	1,000	1,000	0
1513-762-7722-6401	Machinery & Equipment	0	0	79,900	0	79,900	0	79,900
1513-762-7722-6405	Data Processing Equipment	1,500	1,500	6,081	0	7,581	0	7,581
1513-762-7722-8101	Contributions Other Govtl Agencies	391,400	383,295	45,501	0	428,796	78,885	349,911
1513-820-7722-9000	Tr To General Fund 0001	293,800	293,800	0	90,720	203,080	0	203,080
Total Appropriations & Expenditures				173,632	173,632			

Criminal Justice Commission
 INITIATING DEPARTMENT/DIVISION
 Administration/Budget Department Approval
 OFMB Department - Posted

Signatures



Date

Digitally signed by mdiaz@pbcgov.org
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 Date: 2021.10.18 17:01:12-04'00'

By Board of County Commissioners

At Meeting of _____
 11/16/2021
 Deputy Clerk to the
 Board of County Commissioners

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGEX-762-1018210000000000197
BGRV-762-1018210000000000037

Fund 0001 General Fund

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 10/14/21	REMAINING BALANCE
<u>REVENUES</u>								
0001-660-5217-8759	Tr fr MacArthur Challenge \$2M Fund 1512	0	73,308	27,905	0	101,213		
0001-660-5217-8773	Tr fr MacArthur Challenge \$1.4M Fund 1513	293,800	293,800	0	90,720	203,080		
Total Receipts and Balances		1,580,713,837	1,596,078,431	27,905	90,720	1,596,015,616		
<u>EXPENDITURES</u>								
0001-660-5217-1201	Salaries & Wages Regular	107,481	107,481	21,550	0	129,031	69,147	59,884
0001-660-5217-2101	Fica-Taxes	6,661	6,661	312	0	6,973	4,329	2,644
0001-660-5217-2105	Fica Medicare	1,558	1,558	1,336	0	2,894	1,012	1,882
0001-660-5217-2201	Retirement Contributions-FRS	9,100	9,100	2,332	0	11,432	7,201	4,231
0001-660-5217-2301	Insurance - Life and Health	43,000	43,000		24,165	18,835	14,379	4,456
0001-660-5217-3401	Other Contractual Services	116,000	116,000		58,000	58,000	17,921	40,079
0001-660-5217-5201	Materials/Supplies Operating	10,000	10,000		6,180	3,820	8,820	(5,000)
Total Appropriations & Expenditures		1,580,713,837	1,596,078,431	25,530	88,345	1,596,015,616		

Criminal Justice Commission
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures

Date

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By Board of County Commissioners

At Meeting of _____

11/16/2021

Deputy Clerk to the
Board of County Commissioners

Attachment # 6
Page 1 of 1