



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2023	2024	2025	2026	2027
Personal Services					
Operating Costs					
Grants & Aids	\$304,703				
External Revenues	(241,722)				
Program Income (County)	(\$62,981)*				
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>0</b>				
#ADDITIONAL FTE					
POSITIONS (CUMULATIVE)					

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

Does this item include the use of federal funds? Yes X No \_\_\_\_\_

Budget Account Exp No: Fund 1500/0001/1436/1507 Dept. 820/767/662/762  
 Unit 7607/7617/5699/7726/7736/7737 Obj. 9000/9902/8101/8201/3129  
 Rev No: Fund 0001/1436/1507 Dept. 767/662/767  
 Unit 7617/5699/7726/7736/7737 Rev. 8094/8249/3129

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

Fund: 1500 – Crime Prevention Trust Fund    0001 – General Fund  
 1436 – Justice Service Grant Fund    1507 – Criminal Justice Grant Fund  
 Department: 767 – Criminal Justice Commission    662 – Public Safety Grants  
 762 – Criminal Justice Commission Grants  
 Unit: 7617– Police Community Outreach Evaluation    5699 – Adult Reentry  
 7626– JAG FDLE FY22 8C152    7636– JAG FDLE FY22 8C169  
 7637– JAG FDLE FY22 8C170

\* These three awarded grants were budgeted as one grant for \$240,228, which was an estimate, based on prior year FDLE funding. FDLE required separate applications to be submitted for each of the three agency providers and for the Criminal Justice Commission (CJC) Project. This budget amendment increases the budget by \$1,494 based on final award amount and reallocates funding to new units. Funds were spent in FY22 but due to delays with FDLE, grants are awarded after the start of the grant period (grant period started Oct. 1, 2021 and grants were awarded August 2023). The CJC project is funded by a transfer from the Crime Prevention Trust Fund. Once the fourth application is approved, a budget amendment will be submitted with the receive and file of the grant.

**C. Departmental Fiscal Review:**



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**III. REVIEW COMMENTS:**

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

ASDUA 8/25/23  
 OFMB 8/25 NR 8/25

Contract Dev. & Control  
9/5/23

**B. Legal Sufficiency**

Delene Colvin 9-6-23  
 Assistant County Attorney

**C. Other Department Review**

\_\_\_\_\_  
 Department Director

**(THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.)**

**Summary:** The fourth application for the evaluation of the Delray Beach Police Department's Community Outreach Program for \$62,981 has been further delayed and not yet awarded. On February 7, 2023, an Interlocal Agreement with FAU (R2023-0199) was approved to perform the evaluation of the Delray Beach Police Department's Community Outreach Program. It was noted that in the event FDLE did not approve the grant application, funding would be provided from the Crime Prevention Trust Fund. The transfer from the Crime Prevention Trust Fund establishes the budget needed to process payment to FAU for FY23. Funding for FAU for FY24-25 will be requested from FDLE and if not approved, provided from the Crime Prevention Trust Fund. **No County match is required. Countywide (HH)**

**Background and Justification:** The JAG Program is the primary provider of federal criminal justice funding to state and local jurisdictions. It provides states and units of local government with critical funding necessary to support a broad range of program areas. JAG awards are based on a statutory formula with factors including population and violent crime. Reentry and the Delray Beach Police Department's Community Outreach Program align with the JAG priority areas.