

I. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</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)	<u>0</u>	_____	_____	_____	_____

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

Budget Account Exp No: Fund 1513/1514 Department 762 Unit 7722/7735
 Object: VAR
 Rev No: Fund 1513/1514 Department 762 Unit 7722/7735
 RevSc 6694

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

Fund: 1513 MacArthur Foundation's Safety and Justice Challenge \$1.4M
 Fund: 1514 MacArthur Foundation's Safety and Justice Challenge \$875K
 Unit: 7722 MacArthur Foundation \$1.4M FY20-FY21
 Unit: 7735 MacArthur Foundation \$875K FY23-FY24
 Grant: MacArthur Foundation Safety+Justice Challenge #19-1806-153373-CJ
 Grant: MacArthur Foundation Safety+Justice Challenge #22-2001-154459-CJ

*No additional fiscal impact. GANs extend the period to utilize and reallocate unspent funds. The Budget Transfers decreases Personal Services in Fund 1514 due to availability of funds in 1513 that will carryforward. There are no changes to the number of positons.

Departmental Fiscal Review: _____



Digitally signed by Mariana Diaz
 DN: DC=org, DC=pbgov, OU=Enterprise, OU=PSD, OU=Users, CN=Mariana Diaz, E=MDiaz@pbgov.org
 Date: 2023.10.06 16:27:35-04'00'

II. REVIEW COMMENTS

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

Luz Mante 10/16/2023
 OFMB 9A 10/11 \$10/4
 #11 10/12

Dr. J. Jacobson 10/25/23
 Contract Administration
 Tol 10/25/23

B. Legal Sufficiency:

Helene C. Abing 10-30-23
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

Attachment 1



Palm Beach County, Florida

GAN 4 Submitted September 7, 2023

Requesting No Cost Extension to December 31, 2024

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

Cost Category	Year 1 (Jan - Dec 2020)	Year 2 (Jan - Dec 2021)	GAN 1&2	GAN 3	Proposed GAN 4	Remaining Balance with GAN 4	Total
I. Personnel	\$ 211,400	\$ 413,400	\$ (73,940)	\$ 22,636	\$ 19,000	\$ -	\$ 592,396
1 Pretrial Services Counselor I for Intake	\$ 16,700	\$ 87,200	\$ (12,527)	\$ (10,024)	\$ (864)	\$ -	\$ 80,485
1 Pretrial Services Counselor I for Supervision	\$ 16,700	\$ 87,200	\$ (14,013)	\$ 45,289	\$ 13,453	\$ -	\$ 128,629
1 Racial and Ethnic Disparity Position - CJC	\$ 21,000	\$ 85,000	\$ 3,800	\$ (9,913)	\$ (648)	\$ -	\$ 99,039
1 Client Navigator Position - Public Defender's Office	\$ 12,000	\$ 48,000	\$ -	\$ (41,245)	\$ -	\$ -	\$ 18,755
1 Social Service Coordinator Position - Public Defender's Office	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
* S.J.C. Program Coord.	\$ 70,000	\$ 71,000	\$ (51,000)	\$ 38,429	\$ 7,058	\$ -	\$ 135,487
II. Professional Services	\$ 303,650	\$ 301,650	\$ 140,398	\$ (49,556)	\$ (5,740)	\$ 65,208	\$ 690,398
Amended-High Users Next Steps (Time Served Individuals)	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
FSU Evaluation of Pre-Trial Release Practices (part A)	\$ -	\$ -	\$ 82,894	\$ 17,856	\$ (33,500)	\$ -	\$ 67,250
FSU Evaluating the Efficacy of Pretrial Changes Intended to Reduce Jail Population (part B)	\$ -	\$ -	\$ -	\$ -	\$ 84,388	\$ -	\$ 84,388
FSU Evaluation of High Users Next Steps (part C)	\$ -	\$ -	\$ 80,000	\$ -	\$ (60,868)	\$ -	\$ 19,132
Community-based Resources for Inmate Release (Public Defender)	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 12,311	\$ -	\$ 112,311
Amended-Language translators for community engagement events	\$ 3,650	\$ 3,650	\$ (7,300)	\$ -	\$ -	\$ -	\$ -
* Strategic Planning/Community Engagement	\$ -	\$ -	\$ 132,982	\$ (82,342)	\$ (5,385)	\$ 65,255	\$ 65,255
Bus Passes for Pretrial SOR Clients	\$ 5,000	\$ 5,000	\$ (5,180)	\$ -	\$ -	\$ -	\$ 3,820
Drug Testing for Indigenous Pretrial SOR Clients	\$ 58,000	\$ 58,000	\$ (58,000)	\$ 15,378	\$ (9,899)	\$ -	\$ 63,379
Court Reminder Texts (Vendor costs)	\$ 20,000	\$ 20,000	\$ (2,000)	\$ (20,450)	\$ (2,667)	\$ -	\$ 14,883
Office Visit Reminder Texts (Pretrial Services/State/County probation)	\$ 20,000	\$ 20,000	\$ (40,000)	\$ -	\$ -	\$ -	\$ -
Operation Fresh Start	\$ 20,000	\$ 20,000	\$ (40,000)	\$ -	\$ -	\$ -	\$ -
Mobile reporting felony probation mini-bus signage and graphics	\$ 2,000	\$ -	\$ (2,000)	\$ -	\$ -	\$ -	\$ -
III. Data Enhancements (e.g., IT system improvements, technology, staff)	\$ 44,000	\$ 10,000	\$ (32,958)	\$ 15,839	\$ 1,461	\$ -	\$ 38,344
Data Dashboard (annual license for Tableau Software)	\$ 3,000	\$ 3,000	\$ (4,706)	\$ 1,206	\$ (1,206)	\$ -	\$ 1,294
Court Reminder Texts (Equivalent maintenance and edits/3 data transfer protocols & Uptrust)	\$ 40,000	\$ 6,000	\$ (26,250)	\$ 14,833	\$ 2,667	\$ -	\$ 37,050
Criminal History Checks for Outcome Measures	\$ 1,000	\$ 1,000	\$ (2,000)	\$ -	\$ -	\$ -	\$ -
IV. Equipment and Hardware	\$ 80,900	\$ -	\$ 500	\$ (1,500)	\$ (1,859)	\$ -	\$ 78,041
Computers for two new positions for CJC and Public Defender	\$ 3,000	\$ -	\$ (1,500)	\$ (1,500)	\$ -	\$ -	\$ -
Mobile reporting felony probation 15 passenger mini-bus, non-CDL, gas, 2019	\$ 70,000	\$ -	\$ 9,900	\$ -	\$ (1,859)	\$ -	\$ 78,041
Mobile reporting probation mini-bus equipment:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
inverter for 110 receptacles	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$ -	\$ -	\$ -
4 Laptop computers	\$ 3,500	\$ -	\$ (3,500)	\$ -	\$ -	\$ -	\$ -
Folding tables, quality resin	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$ -	\$ -	\$ -
Heavy duty plastic folding chairs	\$ 1,500	\$ -	\$ (1,500)	\$ -	\$ -	\$ -	\$ -
Wireless scanner and printer	\$ 500	\$ -	\$ (500)	\$ -	\$ -	\$ -	\$ -
Tents	\$ 300	\$ -	\$ (300)	\$ -	\$ -	\$ -	\$ -
Mini refrigerator	\$ 100	\$ -	\$ (100)	\$ -	\$ -	\$ -	\$ -
V. Travel (e.g., airfare, hotel accommodations, food and incidentals)	\$ 10,000	\$ 10,000	\$ -	\$ 10,500	\$ (2,023)	\$ -	\$ 8,477
Mileage	\$ -	\$ -	\$ -	\$ 500	\$ (483)	\$ -	\$ 17
Amended-All Site Visits and other travel for the grant	\$ 10,000	\$ 10,000	\$ (20,000)	\$ 10,000	\$ (1,540)	\$ -	\$ 8,480
VI. Meeting Expenses (e.g., meeting space, food and supplies)	\$ 7,500	\$ 7,500	\$ (14,000)	\$ 15,000	\$ (10,838)	\$ -	\$ 5,162
Amended-Food, meeting space, and incidentals for Community Engagement Events	\$ 5,000	\$ 5,000	\$ (8,000)	\$ 10,000	\$ (8,018)	\$ -	\$ 2,984
Food for MacArthur Planning Team meetings	\$ 2,500	\$ 2,500	\$ (5,000)	\$ 5,000	\$ (2,822)	\$ -	\$ 2,178
VII. Indirect Costs (not-to-exceed 15%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 657,460	\$ 742,550	\$ 20,000	\$ 12,817	\$ 0	\$ 65,258	\$ 1,412,817

*Name corrected

Laurie Garduque
 Approved by Laurie Garduque, Director Criminal Justice
 John D. and Catherine T. MacArthur Foundation

9/20/2023
 Date

Attachment 2



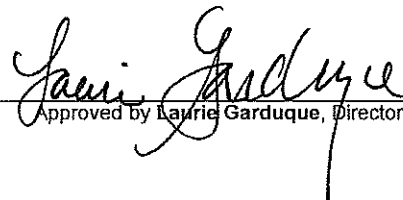
Palm Beach County, Florida
Sustainability Grant Budget

GAN 1 Submitted September 7, 2023

Grant \$875,000 22-2001-154459-CJ

Jan-Dec 2023 Jan-Dec 2024

Cost Category	Year 1	Year 2	Total	GAN 1	Remaining Balance with GAN 1	Total
I. Personnel* Please specify which strategies each FTE will be assigned to						
1 - Pretrial Services Counselor I for Supervision	\$ 72,100	\$ -	\$ 72,100	\$ -	\$ 72,100	\$ 72,100
1 - SJC Coordinator	\$ 87,550	\$ 90,177	\$ 177,727	\$ (89,727)	\$ 88,000	\$ 88,000
<i>Subtotals</i>	\$ 159,650	\$ 90,177	\$ 249,827	\$ (89,727)	\$ 160,100	\$ 160,100
II. Professional Services* Please specify which strategies these services will be for						
High Users Next Steps <i>(continued)</i>	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
FSU Evaluation of High Users Next Steps (part C) <i>(continued)</i>	\$ 57,250	\$ 25,000	\$ 82,250	\$ 46,879	\$ -	\$ 129,129
Pretrial Peer Support		\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Community Engagement/Strategic Plan <i>(continued)</i>	\$ 25,000	\$ 75,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
Carryover Misc Projects	\$ -	\$ -	\$ -	\$ 43,648	\$ 43,648	\$ 43,648
<i>Subtotals</i>	\$ 332,250	\$ 150,000	\$ 482,250	\$ 90,527	\$ 443,648	\$ 572,777
III. Data Enhancements (e.g., IT system improvements, technology, staff)						
Court Text Reminder System	\$ 15,600	\$ 16,000	\$ 31,600	\$ -	\$ 28,283	\$ 31,600
Court Text Reminder System - Maintenance	\$ 4,000	\$ 4,000	\$ 8,000	\$ -	\$ 8,000	\$ 8,000
Evaluation of the Text Reminder System		\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
<i>Subtotals</i>	\$ 19,600	\$ 70,000	\$ 89,600	\$ -	\$ 87,283	\$ 89,600
IV. Equipment and Hardware						
NA						
V. Travel (e.g., airfare, hotel accommodations, food and incidentals)						
SJC Coordinator Mileage	\$ 500	\$ 500	\$ 1,000	\$ (800)	\$ 200	\$ 200
All Site Visits and other travel for the grant	\$ 9,000	\$ 25,000	\$ 34,000	\$ -	\$ 34,000	\$ 34,000
<i>Subtotals</i>	\$ 9,500	\$ 25,500	\$ 35,000	\$ (800)	\$ 34,200	\$ 34,200
VI. Meeting Expenses (e.g., meeting space, food and supplies)						
Food, meeting space, and incidentals for Community Engagement Events	\$ 4,000	\$ 14,323	\$ 18,323	\$ -	\$ 18,323	\$ 18,323
<i>Subtotals</i>	\$ 4,000	\$ 14,323	\$ 18,323	\$ -	\$ 18,323	\$ 18,323
VII. Indirect Costs (not-to-exceed 15%)						
NA						
TOTAL	\$ 525,000	\$ 350,000	\$ 875,000	\$ -	\$ 743,554	\$ 875,000


Approved by Laurie Garduque, Director Criminal Justice

9/20/2023
Date

Attachment 3

23-0979

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

BGRV
BGEX 762 100623*75

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 10/6/23	REMAINING BALANCE
<u>REVENUES/EXPENDITURES</u>								
1513-762-7722-1201	Salaries & Wages Regular	44,078	54,161	5,910		60,071	45,551	14,520
1513-762-7722-3401	Other Contractual Services	137,668	522,113		16,458	505,655	440,400	65,255
1513-762-7722-4001	Travel and Per Diem	0	0	3,796		3,796	4,478	-682
1513-762-7722-4801	Promotional Activities	0	0	4,162		4,162	425	3,737
1513-820-7722-9000	Tr To General Fund 0001	0	104,328	2,590		106,918	0	106,918
Total Receipts and Balances				16,458	16,458			

Signatures & Dates

Digitally signed by Mariana Diaz.
DN: DC=org, DC=pbcbgov, OU=Enterprise, OU=PSD,
OU=Users, CN=Mariana Diaz, E=MDiaz@pbcbgov.org
Date: 2023.10.06 16:24:02-0400

**By Board of County Commissioners
At Meeting of**

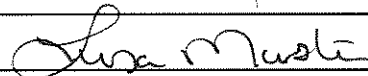
11/7/23

Criminal Justice Commission

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted



10/16/2023

Deputy Clerk to the

Board of County Commissioners

Attachment 4

23-0980

BOARD OF COUNTY COMMISSIONERS
 PALM BEACH COUNTY, FLORIDA
 BUDGET AMENDMENT

BGRV 660 100623*18
 BGEX 660 100623*74

Fund 0001 General Fund

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED As of 10/06/23	REMAINING BALANCE
<u>REVENUES</u>								
0001-660-5217-8773	Tr fr MacArthur Challenge \$1.4M Fun	0	104,328	2,590	0	106,918		
Total Receipts and Balances		1,897,887,942	1,958,689,452	2,590	0	1,958,692,042		
<u>EXPENDITURES</u>								
0001-660-5217-1201	Salaries & Wages Regular	0	111,909	2,590	0	114,499	45,459	69,040
Total Appropriations & Expenditures		1,897,887,942	1,958,689,452	2,590	0	1,958,692,042		

Criminal Justice Commission

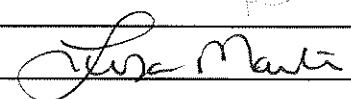
INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signatures & Dates

Digitally signed by Marianela Diaz
 DN: DC=org, DC=pbccgov, OU=Enterprise, OU=PSD,
 OU=Users, CN=Marianela Diaz, E=MDiaz@pbccgov.org
 Date: 2023.10.16 08:52:48-04'00'



 10/16/2023

By Board of County Commissioners

At Meeting of

11/07/2023

Deputy Clerk to the

Board of County Commissioners

Attachment 5

23-0981

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

BGRV
BGEX 762 100623*76

FUND 1514 MacArthur Foundation's Safety and Justice Challenge \$875K

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 10/6/23	REMAINING BALANCE
<u>REVENUES/EXPENDITURES</u>								
1514-762-7735-1201	Salaries & Wages Regular	0	112,175		54,914	57,261	0	57,261
1514-762-7735-2101	FICA-Taxes	0	6,955		3,477	3,478	0	3,478
1514-762-7735-2105	FICA Medicare	0	1,627		814	813	0	813
1514-762-7735-2201	Retirement Contrib - FRS	0	13,652		6,474	7,178	0	7,178
1514-762-7735-2301	Insurance-Life & Health	0	43,318		24,048	19,270	0	19,270
1514-762-7735-3401	Other Contractual Services	0	521,850	90,527		612,377	131,446	480,931
1514-762-7735-4001	Travel and Per Diem	0	35,000		800	34,200	0	34,200
Total Receipts and Balances				90,527	90,527			

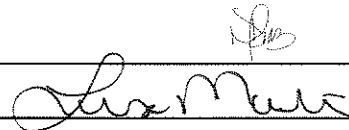
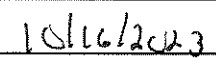
Signatures & Dates

Criminal Justice Commission

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted


Digitally signed by Mariana Diaz
DN: DC=org, DC=pbcgov, OU=Enterprise, OU=PSD,
OU=Users, CN=Mariana Diaz, E=MDiaz@pbcgov.org
Date: 2023.10.06 16:24:26-04'00'


By Board of County Commissioners

At Meeting of

11/7/23

Deputy Clerk to the

Board of County Commissioners