

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: April 3, 2012

Consent Regular
 Ordinance Public Hearing

Department:

Submitted By: PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION

Submitted For: PALM BEACH COUNTY CRIMINAL JUSTICE COMMISSION

EXECUTIVE BRIEF

MOTION AND TITLE: Staff recommends motion to approve: (A) A Budget Transfer of \$61,590 within the Criminal Justice Commission Grants Fund from contributions to meet continuing funding obligations in the Regional and State Transitional Offender Reentry (RESTORE) Initiative; and (B) A Budget Amendment of \$61,590 in the Criminal Justice Trust Fund to recognize the transfer from the Criminal Justice Commission Grants Fund.

SUMMARY: The transfer within the Criminal Justice Commission Grants Fund recognizes that unexpended funding from the prior fiscal year is required for outstanding obligations of the Office of the Public Defender as per the contract (R2011-1077). The above mentioned budget adjustments will allow for this to take place. Countywide (PGE)

BACKGROUND AND JUSTIFICATION: : Palm Beach County has accepted a grant award of \$750,000 (Resolution Number- R-2010-1590) from the Department of Justice to facilitate the successful reintegration of offenders as they return to the community which includes collaboration with the Florida Department of Corrections to work with ex-offenders prior to release from incarceration. The grant program, the RESTORE Initiative, utilizes the Sago Palm facility in Pahokee. The Ex-offenders will be provided with pre and post release services to assist in their transition back into the community.

The Palm Beach County Criminal Justice Commission, Reentry Task Force has developed a Strategic Plan for providing effective and coordinated reentry services to those returning from incarceration. The vision of the RESTORE Initiative is to define a standard of excellence for offender transition that encourages correctional practitioners and community-based organizations to implement its various elements. The goal is to reduce the recidivism rate by 50% over 5 years for the target population (325 state prisoners returning to Palm Beach County through the Department of Corrections).

Attachments:

1. Budget transfer (Fund 1507)
2. Budget amendment (Fund 1323)

Recommended by:

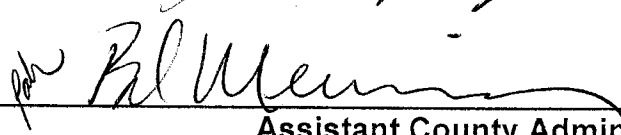


Department Director

3/21/12

Date

Approved By:



Assistant County Administrator

3/26/12

Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	\$61,590	_____	_____	_____	_____
External Revenues	<\$61,590>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>-0-</u>	_____	_____	_____	_____
# ADDITIONAL FTE	_____	_____	_____	_____	_____
POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In Current Budget? Yes _____ No _____

Budget Account No.: Fund_ Dept._ Unit_ Object

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

Unexpended funds from the original project allocation had been returned to the contributions account line of the Criminal Justice Commission Grants Fund.

C. Departmental Fiscal Review: *mg 3/7/12*

III. REVIEW COMMENTS

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

<p>OFMB <i>WS 3-12-12</i> <i>SN 3/12/12</i> <i>3/19/12</i> <i>(SE)</i></p>	<p><i>[Signature]</i> 3/15/2012</p>	<p><i>[Signature]</i> 3/20/12 Contract Dev. and Control <i>3-20-12 B. O'Connell</i></p>
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B. Legal Sufficiency:

[Signature] 3/23/12
Assistant County Attorney

C. Other Department Review:

Department Director

12- 0637

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

FUND 1507 - CJC Grants Fund

BGEX 762-030512*1131

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

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 3/02/12	REMAINING BALANCE
EXPENDITURES								
762-7687-8101	Contributions to Other Gov't Agencies	86,425	412,409		61,590	350,819	0	350,819
820-7687-9062	Transfer to Fund 1323	0	0	61,590		61,590	0	61,590
TOTAL EXPENDITURES				<u>61,590</u>	<u>61,590</u>			

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

Signatures

Date

[Signature] *ml* 3/7/12
[Signature] 3/15/2012

By Board of County Commissioners
At Meeting of 4/03/12

Deputy Clerk to the
Board of County Commissioners

Attachment #

1

12- 0638

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

Page 1 of 1

FUND 1323 - Criminal Justice Trust Fund

BGEX 520-030512*1127
BGRV 520-030512*485

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

ACCOUNT NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 3/02/12	REMAINING BALANCE
REVENUES								
<u>Public Defender Re-entry Program</u>								
520-7674-8249	Transfer from CJC Grants Fund (1507)	200,500	136,005	61,590		197,595		
TOTAL REVENUES		<u>815,027</u>	<u>815,027</u>	<u>61,590</u>	<u>0</u>	<u>876,617</u>		
EXPENDITURES								
<u>Public Defender Re-entry Program</u>								
520-7674-3401	Other Contractual Services	258,500	136,005	61,590		197,595	61,591	136,004
TOTAL EXPENDITURES		<u>815,027</u>	<u>692,532</u>	<u>61,590</u>	<u>0</u>	<u>754,122</u>	<u>192,483</u>	<u>561,639</u>

Signatures

Date

Criminal Justice Commission

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

[Handwritten Signature] _____ 3/8/12
[Handwritten Signature] _____ 3/14/12

By Board of County Commissioners
At Meeting of 4/03/12

Deputy Clerk to the
Board of County Commissioners

Attachment #