

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: July 2, 2024 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 Notice (GAN) 5 of the John D. and Catherine T. MacArthur Foundation (Foundation) Safety and Justice Challenge (SJC) Grant 19-1806-153373-CJ to realign the previous award budget;
- B) **receive and file** GAN 2 of the Foundation SJC Grant 22-2001-154459-CJ to realign the previous award budget and to reflect a no-cost extension through December 31, 2025;
- C) **approve** a Budget Transfer of \$40,382 in the Foundation's SJC \$1.4M Fund to realign the budget based on the approved GAN;
- D) **approve** a Budget Transfer of \$79,294 in the Foundation's SJC \$875K Fund to realign the budget based on the approved GAN; and
- E) **approve** a Budget Amendment of \$64,587 in the General Fund Public Safety Department to recognize the increase from both Foundation SJC grants.

Summary: In 2017, Palm Beach County (PBC) was awarded a \$2M grant from the Foundation for the SJC initiative (R2017-1709). In 2019, PBC was awarded an additional \$1.4M from the Foundation (R2020-0484; R2020-0485). In 2023, PBC was awarded an additional \$875,000 sustainability grant from the Foundation (R2023-0953). GANs 5 and 2 were approved by the Foundation to realign the budget to best fit the goals of the grant, and GAN 2 also incorporated a no-cost extension through December 31, 2025. The goals of the SJC initiative include safely reducing the average daily population (ADP), admissions, and length of stay. The jail ADP has been reduced by 17.5% and admissions have been reduced by 28% over the period of the project (ADP 2,283 baseline in May 2016 to ADP 1,883 in February 2024) and admissions (2,473 baseline in May 2016 to 1,780 in February 2024). The length of stay has increased by 17.2%. (Baseline 29 days in May 2016 to 34 days in February 2024). **No County matching funds are required. Countywide** (HH)

Background and Justification: In 2017, PBC 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 (CJC) to continue its work toward these goals. A sustainability grant was also awarded to the CJC in March 2023 in the amount of \$875,000. The SJC sustainable strategies are: 1) continuation of the Text Reminder System; 2) continuation and evaluation of the Next Steps Frequent Utilizer's Pilot; 3) continuation and expansion of community engagement; 4) continuation of Pretrial Release Client Project; 5) continuation of the Pretrial Service position for supervision of the Supervised Own Recognizance; 6) data research and enhancements to improve decision making; and 7) deeper dive into racial disparities. In accordance with County PPM CW-O-051, this grant adjustment is being submitted as a receive and file agenda item.

Attachments:

- 1) GAN 5 for Grant Award 19-1806-153373-CJ
- 2) GAN 2 for Grant Award 22-2001-154459-CJ (including no cost extensions)
- 3) Budget Transfer Fund 1513
- 4) Budget Transfer Fund 1514
- 5) Budget Amendment Fund 0001

Recommended by: _____ *- N/A -* _____
Department Director Date

Approved by: _____ *[Signature]* _____ *6/14/24* _____
Assistant County Administrator Date

II. 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 Expenses	_____	_____	_____	_____	_____
Capital Outlay	_____	_____	_____	_____	_____
Grants and Aids	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
Net Fiscal Impact	*	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____


Is Item Included In Current Budget? Yes ___ No X
 Is this item using Federal Funds? Yes ___ No X
 Is this item using State Funds? Yes ___ No X

Budget Account Exp No: Fund 1513/1514/0001 Department 762/660 Unit 7722/7735/5217
 Object VAR
 Rev No: Fund 1513/1514/0001 Department 762/660 Unit 7722/7735/5217
 RevSc 6694/8873/8791

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



Fund: MacArthur Foundation's Safety and Justice Challenge \$1.4M
 MacArthur Foundation's Safety and Justice Challenge \$875K
Unit: MacArthur Foundation \$1.4M FY20-FY21
 MacArthur Foundation \$875K FY23-FY24
Grant: MacArthur Foundation Safety+Justice Challenge #19-1806-153373-CJ
 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 increases Personal Services in the General Fund due to availability of funds from program reallocations. There are no changes to the number of positions.

Departmental Fiscal Review: _____

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 DN: DC=org, DC=pbogov, OU=Enterprise, OU=PSD, OU=Users, CN=Mariela Diaz, E=MDiaz@pbogov.org
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III. REVIEW COMMENTS

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

<p> _____ OFMB 5/22/2024 9A 5/20 4:35/21 088 5122</p>	<p> _____ Contract Administration 6/3/24</p>
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B. Legal Sufficiency:



 Assistant County Attorney

C. Other Department Review:

 Department Director

ATTACHMENT 1



Palm Beach County, Florida

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

GAN 5 Submitted April 5, 2024

Requesting reallocation of program remainders and interest

Cost Category	Year 1 (Jan - Dec 2020)	Year 2 (Jan - Dec 2021)	GAN 1&2	GAN 3	GAN 4	Proposed GAN 5	Remaining Balance with GAN 5	Total
I. Personnel	\$ 211,400	\$ 413,400	\$ (73,840)	\$ 22,536	\$ 19,000	\$ 48,327	\$ -	\$ 640,722
1 Pretrial Services Counselor I for Intake	\$ 16,700	\$ 67,200	\$ (12,527)	\$ (10,024)	\$ (864)	\$ -	\$ -	\$ 80,485
1 Pretrial Services Counselor I for Supervision	\$ 16,700	\$ 67,200	\$ (14,013)	\$ 45,289	\$ 13,453	\$ 21,721	\$ -	\$ 150,350
1 Racial and Ethnic Disparity Position - GJC	\$ 21,000	\$ 85,000	\$ 3,600	\$ (9,813)	\$ (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
* SJC Program Coord.	\$ 70,000	\$ 71,000	\$ (51,000)	\$ 38,429	\$ 7,958	\$ 26,805	\$ -	\$ 162,092
II. Professional Services	\$ 303,650	\$ 301,650	\$ 140,396	\$ (49,568)	\$ (5,740)	\$ (27,418)	\$ 0	\$ 662,982
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)	\$ -	\$ -	\$ -	\$ -	\$ 94,368	\$ -	\$ -	\$ 94,368
FSU Evaluation of High Users Next Steps (part C)	\$ -	\$ -	\$ 80,000	\$ -	\$ (60,888)	\$ 40,858	\$ -	\$ 60,000
Community-based Resources for Inmate Release (Public Defender)	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 12,311	\$ (18)	\$ -	\$ 112,293
Amended-Language translators for community engagement events	\$ 3,650	\$ 3,650	\$ (7,300)	\$ -	\$ -	\$ -	\$ -	\$ -
* Strategic Planning/Community Engagement	\$ -	\$ -	\$ 132,982	\$ (62,342)	\$ (5,385)	\$ (65,254)	\$ 0	\$ 0
Bus Passes for Pretrial SOR Clients	\$ 5,000	\$ 5,000	\$ (6,180)	\$ -	\$ -	\$ -	\$ -	\$ 3,820
Drug Testing for Indigent Pretrial SOR Clients	\$ 58,000	\$ 58,000	\$ (58,000)	\$ 15,378	\$ (9,999)	\$ (3,011)	\$ -	\$ 60,368
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	\$ (32,966)	\$ 15,839	\$ 1,461	\$ 15,696	\$ -	\$ 64,040
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 & Uptust)	\$ 40,000	\$ 8,000	\$ (28,250)	\$ 14,633	\$ 2,667	\$ 15,696	\$ -	\$ 52,746
Criminal History Checks for Outcome Measures	\$ 1,000	\$ 1,000	\$ (2,000)	\$ -	\$ -	\$ -	\$ -	\$ -
IV. Equipment and Hardware	\$ 80,900	\$ -	\$ 500	\$ (1,600)	\$ (1,859)	\$ -	\$ -	\$ 78,041
Computers for two new positions for CJC and Public Defender	\$ 3,000	\$ -	\$ (3,500)	\$ (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)	\$ 5,432	\$ -	\$ 13,913
Mileage	\$ -	\$ -	\$ -	\$ 500	\$ (483)	\$ -	\$ -	\$ 21
Amended-All Site Visits and other travel for the grant	\$ 10,000	\$ 10,000	\$ (20,000)	\$ 10,000	\$ (1,540)	\$ 5,432	\$ -	\$ 13,892
VI. Meeting Expenses (e.g., meeting space, food and supplies)	\$ 7,500	\$ 7,500	\$ (14,900)	\$ 15,800	\$ (10,838)	\$ (1,866)	\$ 0	\$ 3,496
Amended-Food, meeting space, and incidentals for Community Engagement Events	\$ 5,000	\$ 5,000	\$ (9,000)	\$ 10,000	\$ (6,016)	\$ (612)	\$ 0	\$ 2,372
Food for MacArthur Planning Team meetings	\$ 2,500	\$ 2,500	\$ (5,900)	\$ 5,800	\$ (2,822)	\$ (1,054)	\$ -	\$ 1,124
VII. Indirect Costs (not-to-exceed 15%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 657,450	\$ 742,550	\$ 20,000	\$ 12,817	\$ 0	\$ 40,377	\$ 0	\$ 1,463,194

*Name corrected

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

4/5/2024
 Date

ATTACHMENT 2



Palm Beach County, Florida
Sustainability Grant Budget

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

GAN 2 Submitted April 8, 2024

Requesting reallocation of programs, interest and No Cost
Extension to December 31, 2025

Cost Category	Year 1	Year 2	GAN 1	GAN 2	Remaining Balance with GAN 2	Total
I. Personnel* Please specify which strategies each FTE will be assigned to						
1 - Pretrial Services Counselor I for Supervision	\$ 72,100	\$ -	\$ -	\$ 45,877	\$ 117,977	\$ 117,977
1 - SJC Coordinator	\$ 87,550	\$ 90,177	\$ (89,727)	\$ 64,392	\$ 152,392	\$ 152,392
<i>Subtotals</i>	\$ 159,650	\$ 90,177	\$ (89,727)	\$ 110,269	\$ 270,369	\$ 270,369
II. Professional Services* Please specify which strategies these services will be for						
High Users Next Steps <i>(continued)</i>	\$ 250,000	\$ -	\$ -	\$ (50,000)	\$ -	\$ 200,000
FSU Evaluation of High Users Next Steps (part C) <i>(continued)</i>	\$ 57,250	\$ 25,000	\$ 46,879	\$ (40,868)	\$ -	\$ 88,261
Community-based Resources for Inmate Release (Public Defender)	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000
Evaluation of Revised Public Defender Program	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Community Engagement/Strategic Plan <i>(continued)</i>	\$ 25,000	\$ 75,000	\$ -	\$ 65,188	\$ 165,188	\$ 165,188
Carryover Misc Projects	\$ -	\$ -	\$ 43,648	\$ (43,648)	\$ -	\$ -
<i>Subtotals</i>	\$ 332,250	\$ 150,000	\$ 90,527	\$ (19,320)	\$ 265,188	\$ 553,449
III. Data Enhancements (e.g., IT system improvements, technology, staff)						
Court Text Reminder System	\$ 15,600	\$ 16,000	\$ -	\$ (6,900)	\$ 24,700	\$ 24,700
Court Text Reminder System - Maintenance	\$ 4,000	\$ 4,000	\$ -	\$ (4,279)	\$ 3,721	\$ 3,721
Evaluation of the Text Reminder System	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 50,000
<i>Subtotals</i>	\$ 19,600	\$ 70,000	\$ -	\$ (11,179)	\$ 78,421	\$ 78,421
IV. Equipment and Hardware						
NA						
V. Travel (e.g., airfare, hotel accommodations, food and incidentals)						
SJC Coordinator Mileage	\$ 500	\$ 500	\$ (800)	\$ -	\$ 200	\$ 200
All Site Visits and other travel for the grant	\$ 9,000	\$ 25,000	\$ -	\$ (34,000)	\$ -	\$ -
<i>Subtotals</i>	\$ 9,500	\$ 25,500	\$ (800)	\$ (34,000)	\$ 200	\$ 200
VI. Meeting Expenses (e.g., meeting space, food and supplies)						
Food, meeting space, and incidentals for Community Engagement Events	\$ 4,000	\$ 14,323	\$ -	\$ (14,787)	\$ 3,536	\$ 3,536
<i>Subtotals</i>	\$ 4,000	\$ 14,323	\$ -	\$ (14,787)	\$ 3,536	\$ 3,536
VII. Indirect Costs (not-to-exceed 15%)						
NA						
TOTAL	\$ 525,000	\$ 350,000	\$ -	\$ 30,975	\$ 617,714	\$ 905,975

Laure Garduque
Approved By Laure Garduque, Director Criminal Justice

4/8/2024
Date

ATTACHMENT 3


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

BGEX-762-051024*1370
BGRV-762-

FUND 1513 MacArthur Foundation's Safety and Justice Challenge

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 5/7/2024	REMAINING BALANCE
1513-762-7722-1201	Salaries and Wages Regular	0	18,066	14,045		32,111	18,066	14,045
1513-762-7722-1401	Salaries and Wages O/T	0	0	200		200	0	200
1513-762-7722-2101	Fica Taxes	0	1,047	741		1,788	1,046	742
1513-762-7722-2105	Fica Medi	0	245	174		419	245	174
1513-762-7722-2201	Retirement FRS	0	2,452	1,758		4,210	2,451	1,759
1513-762-7722-3401	Other Contractual Services	0	290,336		38,675	251,661	195,097	56,564
1513-762-7722-4001	Travel	0	0	4,754		4,754	0	4,754
1513-762-7722-4801	Promotl Act	0	3,738		1,688	2,050	0	2,050
1513-762-7722-8101	Contributions-Non-Govts Agency	0	19		19	0	0	0
1513-820-7722-9000	Tr to General Fund	0	21,100	18,710		39,810	0	39,810
	Total Appropriation and Expenditures			40,382	40,382			

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

Signatures

Date
Digitally signed by Mariana Diaz
DN: DC=org, DC=pbccgov, OU=Enterprise, OU=PSD,
OU=Users, CN=Mariana Diaz, E=MDiaz@pbccgov.org
Date: 2024.05.21 13:42:15-04'00'
5/22/2024

By Board of County Commissioners
At Meeting of _____
7/2/2024
Deputy Clerk to the
Board of County Commissioners

ATTACHMENT 4


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

BGEX-762-051024*1371
BGRV-762-

FUND 1514 MacArthur Foundation's Safety and Justice Challenge

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 5/7/2024	REMAINING BALANCE
Expense								
1514-762-7735-1201	Salaries and Wages Regular	112,175	57,261	27,500		84,761	12,752	72,009
1514-762-7735-2101	Fica Taxes	6,955	3,478	1,705		5,183	740	4,443
1514-762-7735-2105	Fica Medi	1,627	813	399		1,212	173	1,039
1514-762-7735-2201	Retirement FRS	13,652	7,178	3,813		10,991	1,758	9,234
1514-762-7735-3401	Other Contractual Services	521,850	584,475		30,507	553,968	318,223	235,745
1514-762-7735-4001	Travel	35,000	34,200		34,000	200	0	200
1514-762-7735-4801	Promotl Act	18,323	18,323		14,787	3,536	2,509	1,027
1514-820-7735-9000	Tr to General Fund	72,100	72,100	45,877		117,977	0	117,977
	Total Appropriation and Expenditures			79,294	79,294			

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

Signatures	Date
	5/20/2024
	<small>Digitally signed by Marianela Diaz DN: DC=org, DC=pbcbgov, OU=Enterprise, OU=PSD, OU=Users, CN=Marianela Diaz, E=MDiaz@pbcbgov.org Date: 2024.05.21 13:41:56 -04'00'</small>

By Board of County Commissioners
At Meeting of 7/2/2024
Deputy Clerk to the
Board of County Commissioners

ATTACHMENT 5


BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGEX-660-051024*1372
BGRV-660-051024*470

FUND 0001 General Fund

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 5/9/2024	REMAINING BALANCE
Revenue								
0001-660-5217-8773	Tr fr MacArthur Challenge \$1.4M Fund 1513	0	21,100	18,710		39,810		
0001-660-5217-8791	Tr fr MacArthur Challenge \$875K Fund 1514	72,100	72,100	45,877		117,977		
	Total Revenue and Balance	2,157,248,097	2,217,811,726	64,587	0	2,217,876,313		
Expense								
0001-660-5217-1201	Salaries and Wages Regular	51,740	51,740	46,174		97,914	28,575	69,339
0001-660-5217-2101	Fica Taxes	3,136	3,136	2,810		5,946	1,746	4,200
0001-660-5217-2105	Fica Medi	733	733	657		1,390	408	982
0001-660-5217-2201	Retirement FRS	6,161	6,161	5,881		12,042	3,878	8,164
0001-660-5217-2301	Ins- Life & Health	10,330	10,330	9,065		19,395	5,515	13,880
	Total Appropriation and Expenditures	2,157,248,097	2,217,811,726	64,587	0	2,217,876,313		

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

Signatures	Date
	5/22/2024

Digitally signed by Mariana Diaz
DN: DC=org, DC=pbogov, OU=Enterprise, OU=PSD,
OU=Users, CN=Mariana Diaz, E=MDiaz@pbogov.org
Date: 2024.05.10 14:58:50 -0400

By Board of County Commissioners
At Meeting of _____
7/2/2024
Deputy Clerk to the
Board of County Commissioners