

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Cost	<u>\$ 1,330,234</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$1,330,234</u>	_____	_____	_____	_____

ADDITIONAL FTE
POSITIONS (Cumulative)

Is Item Included in Current Budget? Yes X No
 Budget Account No.: Fund 0001 Dept 740 Unit Var Object Var
 Program Code _____

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

County Funds

C. Departmental Fiscal Review: Taruna Malhotra
 11/13/09

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

[Signature] 11-17-09
 OFMB
 11/14/09 WA
 11/13/09 CN
 11/13/09

[Signature] 11/20/09
 Contract Dev and Control
 E. Jones 11/20/09

B. Legal Sufficiency:
 See CDC comments

These Amendments comply with our review requirements. Community Services is obtaining updated/corrected certificates of insurance.

[Signature] 11/24/09
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

- G. Amendment No. 2, Seagull Industries for the Disabled, Inc. (R2007-1956) - in the amount of \$271,617, for adult day habilitation programs and residential assisted living facilities;
- H. Amendment No. 2, The Children's Place at Home Safe, Inc. (R2008-0032) - in the amount of \$41,746, for short-term, intensive treatment and coordinated services to children and families victimized by domestic violence;
- I. Amendment No. 2, The Haven, Inc. (R2007-1960) - in the amount of \$128,752, for prevention /intervention of child abuse through a therapeutic foster-care program;
- J. Amendment No. 2, The Homeless Coalition of Palm Beach County, Inc. (R2007-1947) - in the amount of \$10,950, for homeless assessment and coordination services;
- K. Amendment No. 2, The Juvenile Transition Center, Inc. (R2007-1961) - in the amount of \$86,831, for education enrichment, mentoring and job training skills to at risk youth ages 13-18.

Background & Justification: In providing for human service needs, Palm Beach County augments its own service mix by providing financial assistance to community-based organizations. This program was established in the early 1980s to overcome the adverse impact of reduced federal funding. More recent federal and state funding reductions emphasize the need for continuing County financial assistance to these organizations. Funded organizations are monitored by the Community Services Department to maintain programmatic and fiscal integrity. Contracts include the following safeguards to protect the County: insurance coverage is mandatory, funds are paid out on a unit cost basis and funds cannot be used to initiate or to pursue litigation against the County.