



**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	2019	2020	2021	2022	2023
Capital Expenditures					
Operating Costs	1,177,841	3,533,523			
External Revenue	(717,020)	(2,151,059)			
Program Income	(22,100)	(66,298)			
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<b>438,722</b>	<b>1,316,165</b>			

# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included in Current Budget? Yes X No \_\_\_\_\_  
 Does this item include the use of federal funds Yes \_\_\_\_\_ No X

Budget Account No.:  
 Fund 1006 Dept. 144 Unit 1443/1452/1472/1481/1482 Object Var. Program Code Var. Program Period Var.

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

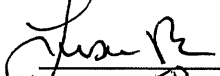

Funding sources are Federal and Palm Beach County. Sufficient funding is included in the current budget to meet County obligations. No additional funds are required for this agreement.

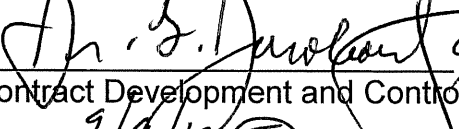

Total Funding	1443	1472	1481	1482	1452	Total
<b>Funds</b>	<b>CCE</b>	<b>ADI</b>	<b>HCE</b>	<b>RELIEF</b>	<b>SCP</b>	<b>Funds</b>
Grant	1,628,057	1,049,679	141,948	45,750	2,645	2,868,079
Match (10%)	180,895	0	0	0	0	180,895
NSIP	0	0	0	0	0	0
Program Income	58,180	30,218	0	0	0	88,398
Addnl. County Funds	<u>832,071</u>	<u>455,868</u>	<u>132,774</u>	<u>63,027</u>	<u>90,252</u>	<u>1,573,992</u>
<b>Total</b>	<b>2,699,203</b>	<b>1,535,765</b>	<b>274,722</b>	<b>108,777</b>	<b>92,897</b>	<b>4,711,364</b>

C. Departmental Fiscal Review:   
 Julie Dowe, Director, Financial & Support Services

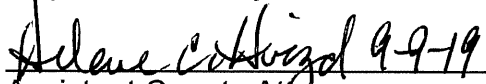
**III. REVIEW COMMENTS**

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

 8/30/19  
 OFMB 

 9/9/19  
 Contract Development and Control 

**B. Legal Sufficiency:**

 9-9-19  
 Assistant County Attorney

**C. Other Department Review:**

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

**Background and Justification:**

The DoEA offered RELIEF funding to DOSS in 1998. Recipients of RELIEF services are provided with in-home respite, including evening and weekends, in order to increase ability of a family to continue to care for a homebound senior beyond the basic provisions of current programs. Volunteers providing respite through this agreement are stipend volunteers. ADI allows DOSS to assist seniors afflicted with Alzheimer's disease and other forms of dementia and caregivers with services to help them live independently in their own homes. CCE assists seniors and caregivers by providing in-home services to help seniors live independently and assists seniors and their caregivers with care in a family-type living arrangement as an alternative to institutional care. Senior Companion Program provides respite to caregivers of frail elders. By remaining active and contributing to their communities, Senior Companion volunteers benefit along with the clients they serve. The program establishes social service roles for lower-income elder volunteers through which they maintain a sense of self-worth.