



## II. FISCAL IMPACT ANALYSIS

### A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Personal Services					
Operating Costs					
Grants and Aids	\$1,250,709				
External Revenues	(682,139)				
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	\$568,570*				

# ADDITIONAL FTE

POSITIONS (Cumulative)	0	0	0	0	0
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**Is Item Included In Current Budget?**    Yes   X      No       

Does this item include the use of federal funds? Yes x No       

**Budget Account Exp No: Fund 1436 Dept. 662 Unit 5699/5700 Obj. 8101/8201**  
**Prog. Var**

Rev No: Fund 1436 Dept. 662 Unit 5699/5700 Rev. 8000/8249  
 Prog. Var

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

**Grant: Federal JAG Formula Grant \$137,285**

**State JAG Formula Grant \$ 294,854**

**Florida Dept. of Correction \$250,000**

**Fund: Justice Service Grant Fund**

Unit: 5699 Adult Reentry; 5700 Juvenile Reentry

**\*Ad Valorem – includes a transfer from Youth Services of \$236,765 and a transfer from the General Fund of \$331,805.**

C. Departmental Fiscal Review: MSW 9/17/19

### III. REVIEW COMMENTS

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

*[Signature]* al/uhq  
OFMB Dec 9/19

**Contract Dev. And Control**

### B. Legal Sufficiency:

  
Assistant County Attorney

**C. Other Department Review:**

**Department Director**

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

**Background and Justification:** Palm Beach County has developed a Strategic Plan for providing effective and coordinated reentry services to those returning from incarceration. The programs are intended to reduce recidivism among returning citizens who are transitioning back to Palm Beach County as well as reduce future victimization, enhance public safety and improve the lives of communities, victims and returning citizens.