

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Personal Services	\$70,373				
Operating Costs	21,002				
Grants and Aids	11,760				
External Revenues	(103,135)				
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

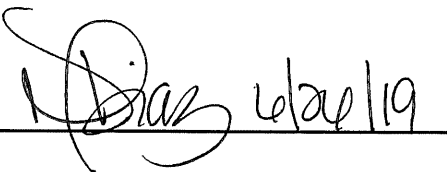
Is Item Included In Current Budget? Yes No

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

Budget Account Exp No: Fund 1426 Department 662 Unit 3232 Object varies
 Rev No: Fund 1426 Department 662 Unit 3232 RevSc 3129

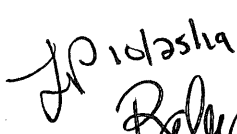
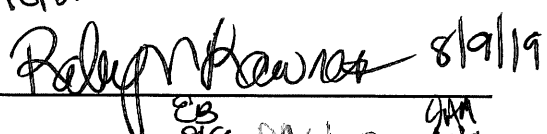

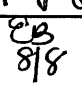

B. Recommended Sources of Funds/Summary of Fiscal Impact:

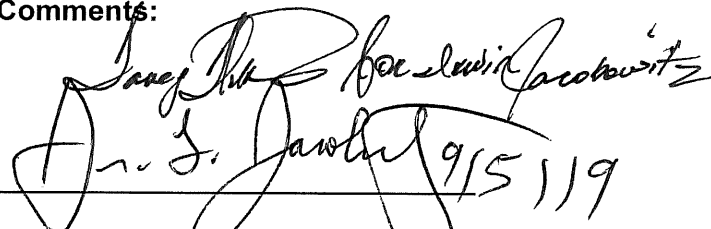
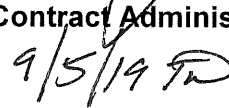
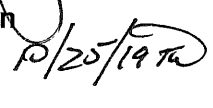
Grant: FCASV (Sexual Assault) Program
 Fund: 1426 – Public Safety Grant
 Unit: 3232 – Sexual Assault Formula Grant Program (SASP)

Departmental Fiscal Review:  8/26/19

III. REVIEW COMMENTS

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

 8/19/19
 8/19/19
 OFMB  8/18  8/10/19  8/19

 9/5/19
 Contract Administration
 9/5/19  9/25/19

B. Legal Sufficiency:


 Assistant County Attorney

C. Other Department Review:

 Department Director

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

AMENDMENT 2

This Amendment, entered into between the Florida Council Against Sexual Violence, hereinafter referred to as the "Council" and Palm Beach County Board of County Commissioners hereinafter referred to as the "Provider," amends subcontract number 18SAS26

This subcontract is being amended to define tasks and deliverables for the period August 1, 2019 - July 31, 2020. Accordingly, the subcontract is amended as follows:

1. Standard Subcontract, Section II, paragraph A. line 1 is revised to identify the following award amount from the beginning of the contract term through July 31, 2020: \$202,789.00.
2. Attachment II, Exhibit 1, Financial and Compliance Audit, is deleted entirely and replaced as attached hereto.
3. Attachment III, Invoice, is deleted entirely and replaced as attached hereto.
4. Appendix B, SASP Deliverables, is deleted entirely and replaced as attached hereto.

This amendment shall begin on August 1, 2019 and shall be retroactive to that date if executed thereafter.


All provisions in the subcontract and any attachments thereto in conflict with this amendment shall be and are hereby changed to conform to this amendment.

All provisions not in conflict with this amendment are still in effect and are to be performed at the level specified in the subcontract.

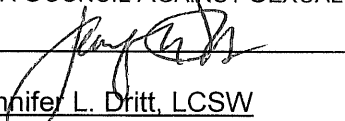
This amendment and all its attachments are hereby made a part of the subcontract.

IN WITNESS THEREOF, the parties hereto have caused this 5 page amendment to be executed by their officials there unto duly authorized.

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

BY: 
 NAME: Verdenia C. Baker
 TITLE: County Administrator
 DATE: 9/19/19

FLORIDA COUNCIL AGAINST SEXUAL VIOLENCE

BY: 
 NAME: Jennifer L. Dritt, LCSW
 TITLE: Executive Director
 DATE: 9/30/19

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APPROVED AS TO TERMS AND CONDITIONS


Signature

Attachment II

EXHIBIT 1

1. FEDERAL RESOURCES AWARDED TO THE SUBRECIPIENT PURSUANT TO THIS AGREEMENT CONSIST OF THE FOLLOWING:

Federal Program 1	<u>Sexual Assault Services Program (SASP)</u>	CFDA# <u>16.017</u>	
Title	<u>Expansion of Rape Crisis Centers' Services and Outreach to Underserved Communities</u>		<u>\$202,789.00</u>
Federal Program 2	<u>N/A</u>	CFDA# _____	Title _____
			\$ _____
TOTAL FEDERAL AWARDS			<u>\$202,789.00</u>

COMPLIANCE REQUIREMENTS APPLICABLE TO THE FEDERAL RESOURCES AWARDED PURSUANT TO THIS AGREEMENT ARE AS FOLLOWS:

- 2017 DOJ Grants Financial Guide https://ojp.gov/financialguide/doj/pdfs/DOJ_FinancialGuide.pdf
- FL Dept. of Financial Services, Reference Guide for State Expenditures

2. STATE RESOURCES AWARDED TO THE RECIPIENT PURSUANT TO THIS AGREEMENT CONSIST OF THE FOLLOWING: None

COMPLIANCE REQUIREMENTS APPLICABLE TO STATE RESOURCES AWARDED PURSUANT TO THIS AGREEMENT ARE AS FOLLOWS:

Financial assistance <u>not subject</u> to Sec. 215.97, F.S. or 2 CFR Part §200.40:	<u>\$0.00</u>
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Matching and Maintenance of Effort *

Matching resources for federal program(s):

Program: N/A CFDA# _____ Title _____ \$ _____

Maintenance of Effort (MOE):

Program: N/A CFDA# _____ Title _____ \$ _____

*Matching Resources, MOE, and Financial Assistance not subject to Sec. 215.97, F.S. or 2 CFR Part §200.306 amounts should not be included by the provider when computing the threshold for single audit requirements totals. However, these amounts could be included under notes in the financial audit or footnoted in the Schedule of Expenditures of Federal Awards and State Financial Assistance (SEFA). Matching, MOE, and Financial Assistance not subject to Sec. 215.97, F.S. or 2 CFR Part §200.306 is not considered State/Federal Assistance.

Attachment III - Invoice

Provider: Palm Beach County Victim Services	Subcontractor Number: 18SAS26
Address: 20 S. Military Trail West Palm Beach, FL 33415	Telephone Number:
<p align="center"><u>Service Quarter</u> (check one)</p> Aug 2019 –Oct 2019 (invoice due 11/10/19) <input type="checkbox"/> Nov 2019–Jan 2020 (invoice due 2/10/20) <input type="checkbox"/> Feb 2020 – Apr 2020 (invoice due 5/10/20) <input type="checkbox"/> May 2020 – July 2020 (invoice due 8/10/20) <input type="checkbox"/>	<p align="center"><u>SASP Quarterly Rate</u></p> Aug 2019 - Oct 2019: <u>\$25,783.00</u> Nov 2019 - Jan 2020: <u>\$25,783.00</u> Feb 2020 - Apr 2020: <u>\$25,783.00</u> May 2020 - Jul 2020: <u>\$25,786.00</u>
<p align="center"><u>Summary of Payments</u></p> SFY 2019-20 Allocation: <input style="width:100px;" type="text" value="\$103,135.00"/> Amount of this invoice: <input style="width:100px;" type="text" value="\$"/>	<p align="center"><u>(FOR FCASY USE ONLY)</u></p> <p align="center"><u>Penalties</u></p> Quarterly Rate: \$ _____ Description: _____ \$ _____ _____ \$ _____ _____ \$ _____ Total: \$ _____
<p align="center">(NOTE: ALL FUNDS MUST BE ENCUMBERED BY July 31st.)</p> I certify that the above report is a true and correct reflection of this period's activities, as stipulated in this subcontract.	<p align="center"><u>Payment Approval</u></p> <p align="center">Total Approved For Payment By The Council: \$ _____</p>
_____ Signature of Provider Agency Official	_____ Date
_____ Print Name and Title	_____ Phone #
_____ Signature	_____ Date

**Appendix B
Tasks/Deliverables
Palm Beach County Board of County Commissioners
August 1, 2019 to July 31, 2020**

Project Objectives/Tasks
Goal 1: Increase the availability of specialized victim services for adult, youth and child victims of reported and non-reported sexual assault and their family and household members
First through fourth quarter activities: 1. Maintain employment of one advocate housed at the SART Center. 2. Advocate provides 600 direct services to 48 victims. (Enter services into SVDR monthly.)
Goal 2: Expand advocacy services to include collateral (secondary) victims
First through fourth quarter activities: Advocate provides 24 direct services to 6 secondary victims per quarter. (Enter services into SVDR monthly, report on progress each quarter.)
First through fourth quarter activities: 1. Host quarterly psychoeducational sessions geared toward friends and family members of sexual assault survivors. (Enter services into SVDR monthly, report on progress each quarter.)
Goal 3: Meaningfully increase awareness and accessibility of victim services, especially within the LGBTQ+ population by enhancing outreach
First quarter activities: 1. Amend Contract with Compass outlining the deliverables for year 2.
Second and third quarter activities: 1. Develop and implement geo-fencing advertising campaign, in consultation with Compass, targeting LGBTQ+ population. 2. Develop and place billboard in consultation with Compass to advertise sexual assault services and place in area with high density LGBTQ+ population. (Submit ads to Council for approval at least 20 days in advance of production.)
First through fourth quarter activities: 1. Host monthly psychoeducational sessions geared toward sexual assault survivors. Serve at least 12 clients, approximately 4 per month. 2. Assess for sexual assault related issues when fielding phone calls and engaging walk-in clients at the Compass Community Center and refer to PBCVSRCC. 3. Provide sexual assault needs assessment to clients referred by the various agency partners and refer to PBCVSRCC. 4. Participate in tabling events and other outreach events at least once per month to increase awareness of sexual assault services. 5. Participate in Compass support groups at least once per quarter to discuss and promote sexual assault services. Reach at least 40 people, approximately 10 people per quarter. 6. Participate in Compass large events quarterly (Pridefest, National Testing Day, Stonewall Ball, etc.) to increase awareness of sexual assault services. 7. Cross promote Compass/Victim Services on websites and social media. (Enter services into SVDR monthly, report on progress each quarter. Submit support group

agendas for approval three business days in advance. Submit materials distributed and agendas with quarterly reports. Submit screenshots of social media, website updates with quarterly reports.)

8. Compass staff participate in and provide Compass updates at SART and CAN monthly meetings.

SASP Federal Annual Progress Report. The Provider shall complete an electronic copy of the fillable form on an annual basis. The report is due by January 15, 2020 (for the period of August through December 2019).

Palm Beach County Board of County Commissioners

Florida Council Against Sexual Violence

Signature: *V Baker*

Signature: *[Handwritten Signature]*

Name: Verdenia C. Baker

Name: *[Handwritten Name]*

Title: County Administrator

Title: *[Handwritten Title]*

Date: 9/19/19

Date: 9/26/2019

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BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

Page 1 of 1 pages

BGEX - 662-061419*1516
BGRV - 662-061319-0495

FUND 1426 - Public Safety Grants

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

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 6/14/2018	REMAINING BALANCE
Revenue								
1426-662-3232-3129	Fed Grnt Oth Public Safety	0	99,654	103,135	0	202,789	59,193	143,596
	Total Revenue and Balance	2,452,952	2,764,501	103,135	0	2,867,636		
Expense								
1426-662-3232-1201	Salaries & Wages Regular	0	40,370	44,520	0	84,890	13,464	71,426
1426-662-3232-1401	Salaries & Wages Overtime	0	0	1,000	0	1,000	668	332
1426-662-3232-2101	Fica-Taxes	0	2,616	2,822	0	5,438	995	4,443
1426-662-3232-2105	Fica Medicare	0	666	660	0	1,326	233	1,093
1426-662-3232-2201	Retirement Contributions-Frs	0	3,467	3,839	0	7,306	1,345	5,961
1426-662-3232-2301	Insurance- Life & Health	0	10,000	17,532	0	27,532	1,461	26,071
1426-662-3232-3401	Other Contractual Services	0	5,000	5,000	0	10,000	0	10,000
1426-662-3232-4001	Travel and Per Diem	0	5,437	689	0	6,126	0	6,126
1426-662-3232-4007	Travel - Mileage	0	3,098	1,743	0	4,841	82	4,759
1426-662-3232-4811	Promotional Items	0	0	4,000	0	4,000	0	4,000
1426-662-3232-4941	Registration Fees	0	2,000	335	0	2,335	0	2,335
1426-662-3232-4945	Advertising	0	11,000	7,000	0	18,000	0	18,000
1426-662-3232-5101	Office Supplies	0	0	2,235	0	2,235	0	2,235
1426-662-3232-8201	Contributions -Non Governmental Agencies	0	10,000	11,760	0	21,760	0	21,760
	Total Appropriation and Expenditures	2,452,952	2,764,501	103,135	0	2,867,636		

INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures _____ Date 6/20/19
 _____ 5/13/19

By Board of County Commissioners
At Meeting of _____
8/20/2019
Deputy Clerk to the
Board of County Commissioners