

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	846,081				
Operating Costs	36				
Capital Expenditures					
External Revenues	(846,117)				
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	<u>0</u>				

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 No X

Budget Account Exp No: Fund 1426 Dept. 662 Unit 3290 Obj. various Prog. various

Rev No: Fund 1426 Dept. 662 Unit 3290 RevSc. 3429 Prog. ST01

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

Grant: SART Program, COHO3

Fund: 1426 – Public Safety Grants

Unit: 3290 – SART Program

C. Departmental Fiscal Review: [Signature] 1/1/20

III. REVIEW COMMENTS

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

[Signature] 7/28/20
OFMB

[Signature] 8/13/20
Contract Dev. And Control
8-13-20 TW

B. Legal Sufficiency:

Jean-Adel Williams
Assistant County Attorney

C. Other Department Review:

Department Director

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

16TFGR26

STATE OF FLORIDA
DEPARTMENT OF HEALTH
CONTRACT RENEWAL # 1
ORIGINAL CONTRACT # COHO3

THIS RENEWAL is entered into between the State of Florida, Department of Health, hereinafter referred to as "the Department" and Palm Beach County, A Political Subdivision of the State of Florida by and through its Board of Commissioners, hereinafter referred to as "Provider."

As stated on page 15 Attachment I, paragraph D.1., of Contract # COHO3, the Department is exercising its option to renew this contract as mutually agreed to by both parties beginning on July 1, 2020, and ending on June 30, 2023, in an amount not to exceed \$846,117.00 as stated in the original contract.

All terms and conditions of said original Contract and any supplements and amendments thereto will remain in force and effect for this renewal.

IN WITNESS WHEREOF, the parties have executed this Renewal by their undersigned officials as duly authorized.

PROVIDER: Palm Beach County, A Political Subdivision of the State of Florida by and through its Board of Commissioners

SIGNED BY: Stephanie Sejnoha

NAME: Stephanie Sejnoha

TITLE: Public Safety Director

DATE: 6/6/20

FEDERAL ID NUMBER: VF59-6000785

**STATE OF FLORIDA
DEPARTMENT OF HEALTH**

SIGNED BY: ^{DocuSigned by:} Melissa Jordan, MS, MPH
Melissa Jordan, MS, MPH

NAME: _____

TITLE: Interim Division Director,
~~DIVISION OF COMMUNITY HEALTH~~
PROMOTION

DATE: 6/30/2020

APPROVED AS TO FORM AND LEGAL SUFFICIENCY

Jean-Adel Williams

APPROVED AS TO TERMS AND CONDITIONS

Mace Bishop

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BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

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BGEX - 662- 061120-1523
BGRV - 662- 061120-491

FUND 1426 - Public Safety Grant

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 6/11/2020	REMAINING BALANCE
Revenue								
1426-662-3290-3429	State Grnt Other Public Safety	282,040	352,549	775,607		1,128,156		
	Total Revenue and Balance	1,735,196	2,951,484	775,607	0	3,727,091		
Expense								
1426-662-3290-1201	Salaries & Wages	212,710	215,048	154,551	0	369,599	131,015	238,584
1426-662-3290-2101	Fica-Taxes	13,188	13,188	9,582	0	22,770	8,039	14,731
1426-662-3290-2105	Fica Medicare	3,084	3,084	2,241	0	5,325	1,880	3,445
1426-662-3290-2201	Retirement Contributions-FRS	17,570	17,570	12,077	0	29,647	11,312	18,335
1426-662-3290-2301	Insurance-Life & Health	40,072	40,072	33,069	0	73,141	28,584	44,557
1426-662-3290-4410	Rent-Building	12	12	9	0	21	9	12
1426-662-3290-9902	Operating Reserves	0	0	564,078	0	564,078	0	564,078
	Total Appropriation and Expenditures	1,735,196	2,951,484	775,607	0	3,727,091		

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

Signatures _____
Date 7/1/20 _____

By Board of County Commissioners
At Meeting of _____
8/25/2020
Deputy Clerk to the
Board of County Commissioners