

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Personal Services	69,181				
Operating Costs	37,157				
External Revenues	(106,338)				
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	<u>0</u>				

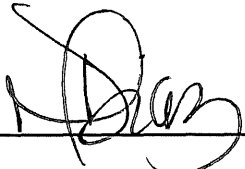
ADDITIONAL FTE POSITIONS (Cumulative) 0 0 0 0 0

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

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


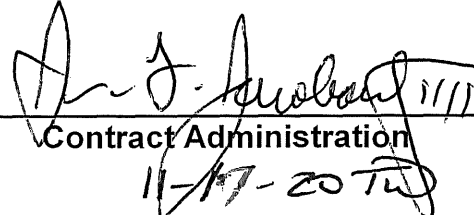
B. Recommended Sources of Funds/Summary of Fiscal Impact:

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

Departmental Fiscal Review:  10/13/20

III. REVIEW COMMENTS

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

<p><u> 10/29/2020</u> OFMB LM 10/28</p>	<p><u> 11/17/2020</u> Contract Administration 11-17-20 TW</p>
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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.

Background and Justification: continued from page 1

The DVS is the County's only Certified Rape Crisis Center for Palm Beach County. From July 1, 2019 to June 30, 2020, the DVS assisted 1,011 new and ongoing primary and secondary victims with 13,745 units of services.

THIRD AMENDMENT TO FLORIDA COUNCIL AGAINST SEXUAL VIOLENCE
STANDARD SUBCONTRACT 18SAS26

This Amendment, entered into between the Florida Council Against Sexual Violence, hereinafter referred to as the "Council" and the Palm Beach County, a Political Subdivision of the State of Florida, by and through its 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, 2020 - July 31, 2021. Accordingly, the subcontract is amended as follows:

1. The Provider shall receive an award in the amount of \$106,338.00 for the period August 1, 2020 – July 31, 2021:
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, 2020 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 6 page amendment to be executed by their officials thereunto duly authorized.

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

BY: 
 NAME: Verdenia C. Baker
 TITLE: County Administrator
 DATE: 9/20/2020

FLORIDA COUNCIL AGAINST SEXUAL VIOLENCE
 BY: 
 NAME: Jennifer L. Dritt, LCSW
 TITLE: Executive Director
 DATE: 9/20/2020

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY

By 
County Attorney

APPROVED AS TO TERMS
AND CONDITIONS

By 
Department Director

Attachment II

EXHIBIT A-1

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

Federal Program 1 Sexual Assault Services Program (SASP) CFDA#16.017
Title Expansion of Rape Crisis Centers' Services and Outreach to Underserved Communities

Federal Program 2 N/A CFDA# _____ Title _____ \$ _____

TOTAL FEDERAL AWARDS \$106,338.00

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 not subject to Sec. 215.97, F.S. or 2 CFR Part §200.40: \$.00

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 B-III- Invoice

Provider: Palm Beach County, a Political Subdivision of the State of Florida, by and through its Board of County Commissioners	Subcontractor Number: 18SAS26
Address: 205 N. Dixie Highway Suite 5100, West Palm Beach, FL. 33415	
<p align="center"><u>Service Quarter</u> (check one)</p> Aug 2020 –Oct 2020 (invoice due 11/10/20) <input type="checkbox"/> Nov 2020–Jan 2021 (invoice due 2/10/21) <input type="checkbox"/> Feb 2021 – Apr 2021 (invoice due 5/10/21) <input type="checkbox"/> May 2021 – July 2021 (invoice due 8/10/21) <input type="checkbox"/>	<p align="center"><u>SASP Quarterly Rate</u></p> Aug 2020 - Oct 2020: \$26,584.50 Nov 2020 - Jan 2021: \$26,584.50 Feb 2021 - Apr 2021: \$26,584.50 May 2021 - Jul 2021: \$26,584.50
<p align="center"><u>Summary of Payments</u></p> SFY 2020-21 Allocation: <input style="width:150px;" type="text" value="\$106,338.00"/> Amount of this invoice: \$ <input style="width:150px;" type="text"/>	<p align="center"><u>(FOR FCASV 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

**Palm Beach County Board of County Commissioners
Sexual Assault Services Program (SASP) FY 2020-21
Timeline of Activities August 1, 2020 – July 31, 2021**

Activity	Target	Projected Completion Period	Required Documentation
1. Maintain employment of one advocate housed at the SART Center	On-going	7/31/2021	Resume
2. Advocate provides 600 direct services to 48 victims.	Annual	7/31/2021	SVDR entry monthly, quarterly progress report
3. Advocate provides 20 direct services to 3 secondary victims per quarter.	Quarterly	10/31/2020 1/31/2021 4/30/2021 7/31/2021	SVDR entry monthly, quarterly progress report
4. Host quarterly (in-person or virtual) psychoeducational sessions geared toward friends and family members of sexual assault survivors.	Quarterly	10/31/2020 1/31/2021 4/30/2021 7/31/2021	Enter services into SVDR monthly, report on progress each quarter
5. Amend Contract with Compass outlining the deliverables for year 3.	Second Quarter	12/31/2020	Copy of Contract Amendment
6. Develop and place billboard and bus shelters 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.)	Third or Fourth Quarter	7/31/2021	Submit copies/photos of digital billboard and bus shelters
7. Assess for sexual assault related issues when fielding phone calls and engaging walk-in clients at the Compass Community Center and refer to PBCVSRCC.	On-going	7/31/2021	Copy of referral

8. Compass staff provide sexual assault needs assessment to clients referred by the various agency partners and refer to PBCVSRCC.	On-going	7/31/2021	Copy of needs assessment
9. Compass staff participate in tabling events and other outreach events to increase awareness of sexual assault services.	On-going	7/31/2021	Photos, social media posts
10. Participate in Compass support groups at least once per quarter (in-person or virtual) to discuss and promote sexual assault services. Reach at least 25 people, approximately 6 people per quarter.	Quarterly	10/31/2020 1/31/2021 4/30/2021 7/31/2021	Copies of sign-in sheets or roll call if virtual.
11. Participate in Compass large events (in-person or virtually) (Pridefest, National Testing Day, Stonewall Ball, etc.) to increase awareness of sexual assault services.	On-going	7/31/2021	Photos, social media posts
12. Cross promote Compass/Victim Services on websites and social media.	On-going	7/31/2021	Copies and or screen shots of social media posts
13. Compass staff participate in and provide Compass updates at SART and CAN monthly meetings.	On-going	7/31/2021	Copies of sign-in sheets, roll call, agenda and/or meeting minutes.
14. 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, 2021 (for the period of August through December 2020).	Second Quarter	1/15/2021	Completion of report

Provider Name

Florida Council Against Sexual Violence (FCASV)

VC Baker
Signature

Melissa Ashton
Signature

Verdenia C. Baker

Melissa Ashton
Name

County Administrator

Dir. of Programs
Title

9/22/2020
Date

10/5/2020
Date

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT


BGEX - 662- 0819200000000001826
BGRV - 662- 0819200000000000549

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 8/19/2020	REMAINING BALANCE
Revenue								
1426-662-3232-3129	Fed Grnt Oth Public Safety	99,654	119,744	89,729		209,473		
	Total Revenue and Balance	1,735,196	2,951,484	89,729	0	3,041,213		
Expense								
1426-662-3232-1201	Salaries & Wages	43,992	45,516	41,449	0	86,965	35,357	51,608
1426-662-3232-2101	Fica-Taxes	2,728	2,728	2,605	0	5,333	2,170	3,163
1426-662-3232-2105	Fica Medicare	638	638	629	0	1,267	507	760
1426-662-3232-2201	Retirement Contributions-FRS	3,634	3,634	5,019	0	8,653	3,072	5,581
1426-662-3232-2301	Insurance-Life & Health	13,080	13,080	13,080	0	26,160	5,290	20,870
1426-662-3232-3401	Other Contractual Services	27,581	22,377	16,760	0	39,137	17,927	21,210
1426-662-3232-4001	Travel and Per Diem	4,000	4,000	451	0	4,451	0	4,451
1426-662-3232-4007	Travel - Mileage	1,500	1,500	1,000	0	2,500	695	1,805
1426-662-3232-4811	Promotional Items	0	0	0	0	0	2,934	-2,934
1426-662-3232-4941	Registration Fees	500	500	500	0	1,000	0	1,000
1426-662-3232-4945	Advertising	1,000	1,000	5,000	0	6,000	7,000	-1,000
1426-662-3232-5101	Office Supplies	0	0	2,235	0	2,235		2,235
1426-662-3232-5111	Office Furniture and Equipment	1	1	1	0	2	0	2
1426-662-3232-5121	Data Processing Software/Accessories	1,000	1,000	1,000	0	2,000	890	1,110
1426-662-3232-5412	Dues & Memberships	0	0	0	0	0		0
1426-662-3232-8201	Contributions -Non Governmental Agencies	0	11,760		0	11,760		11,760
	Total Appropriation and Expenditures	1,735,196	2,951,484	89,729	0	3,041,213		

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

Signatures: 
Date: 12/13/20

By Board of County Commissioners
At Meeting of 12/8/20
Deputy Clerk to the
Board of County Commissioners