

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	\$86,596				
Operating Costs	\$79,061				
Operating Cost					
External Revenues	(\$165,657)				
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact		<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 X
 Does this item include the use of federal funds? Yes X No ___
 Budget Account Exp No: Fund 0001/1426 Dept. 660/662 Unit 3270/3250 Obj. varies
 Rev No: Fund 1426 Dept. 662 Unit 3250 Rev. 3129

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

Grant: VOCA-Victims of Crime Act
 Fund: 1426 – Public Safety Grants
 0001 – General Fund
 Dept.: 660 – Public Safety
 662 – Public Safety Grants
 Unit: 3250 – Criminal Justice Grants
 3270 – Victim Services – Advocacy

* This previous grant award requires a 20% cash or in-kind match which will be funded by a full time Victim Advocate and a portion of another Victim Advocate position in the general fund. The match requirement for the funds allocated in the increased budget authority amendment was waived. The VOCA grant is currently budgeted in the above referenced account number.

Departmental Fiscal Review: _____

Digitally signed by Marianela Diaz
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 E=MDiaz@pbogov.org
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III. REVIEW COMMENTS

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

Lisa Muth 7/21/21
 OFMB LM/20

Jorge Luis Rodriguez
 Contract Administration
 7-28-21 TW

B. Legal Sufficiency:

Jean-Adel Williams
 Assistant County Attorney

C. Other Department Review:

 Department Director

Background and Justification: continued from page one.

The federal VOCA assistance grant program offers funding to local community providers for use in responding to the emotional and physical needs of crime victims, assisting victims in stabilizing their lives after their victimization, helping victims to understand and participate in the criminal justice system, and providing victims with a measure of safety and security. VOCA funding is passed through the State of Florida, OAG. For grant year 2019/2020, VOCA funded Victim Services advocates served 617 new victims of crime, providing them with 4,635 units of service such as crisis counseling, personal advocacy, assistance with victim compensation, criminal justice advocacy, and information and referral.

**AMENDMENT NO. 1 TO
AGREEMENT BETWEEN THE STATE OF FLORIDA
DEPARTMENT OF LEGAL AFFAIRS
OFFICE OF THE ATTORNEY GENERAL**

AND

**PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS
AGREEMENT NUMBER VOCA-2020-Palm Beach County Board o-00682**

The State of Florida, Department of Legal Affairs, Office of the Attorney General, (AGENCY), the pass-through agency for the Victims of Crime Act (VOCA), Catalog of Federal Domestic Assistance (CFDA) Number - 16.575, hereafter referred to as “the OAG,” an agency of the state of Florida, with headquarters located at PL-01, The Capitol, Tallahassee, Florida 32399-1050, and the Palm Beach County Board of County Commissioners, referred to as “the Provider,” and jointly referred to as “the Parties amend AGREEMENT NUMBER VOCA-2020-Palm Beach County Board o-00682 (the AGREEMENT) to increase the total amount of funds available for reimbursement under the AGREEMENT for all approved VOCA allowable costs. Accordingly, the AGREEMENT is amended as follows:

1. Page 16, Article 34, AMOUNT OF FUNDS, is deleted in its entirety and replaced with the following:

The OAG will reimburse the Provider for contractual services and/or availability to provide services for the entire Time of Performance, as set forth in Article 3 of this Agreement, and completed in accordance with the terms and conditions of this Agreement. Effective March 1, 2021, the total sum of monies available for reimbursement to the Provider for services provided will not exceed \$522,702.00.

“Availability to Provide Services” is defined as maintaining sufficient capacity to assist victims during the Provider’s business hours throughout the Agreement term. Provider’s business hours should be set during standard business work hours, which are between 8:00 a.m. to 6:00 p.m. Monday through Friday, unless otherwise approved as alternative standard business work hours by the OAG. Employee leave earned under this grant period is reimbursable; however, the Provider must continue to maintain sufficient capacity to assist victims.

“Contractual Services” are defined as those specified services established within the OAG approved budget for which the Provider is to be paid upon completion at the set rate also established within the OAG approved budget, as authorized expenditures

eligible for payment, or reimbursement pursuant to ARTICLE 8, AUTHORIZED EXPENDITURES, of this Agreement.

2. All provisions in the AGREEMENT and any attachments thereto in conflict with this amendment are hereby changed to conform with this amendment.
3. All provisions in the AGREEMENT not in conflict with this amendment are still in effect and are to be performed at the level specified in the AGREEMENT.
4. This amendment and all its attachments are hereby made a part of the AGREEMENT.
5. This amendment is effective on March 1, 2021 or upon execution by both parties, whichever is later.

IN WITNESS WHEREOF, the AGENCY and the PROVIDER have executed this Amendment No. 1 to the AGREEMENT.

PALM BEACH COUNTY BOARD
OF COUNTY COMMISSIONERS

FLORIDA DEPARTMENT OF LEGAL AFFAIRS,
OFFICE OF THE ATTORNEY GENERAL

BY: *S. Sejnoha*
AUTHORIZING OFFICIAL

BY: */s/ Richard H. Martin*
RICHARD MARTIN
CHIEF OF STAFF

Stephanie Sejnoha
PRINT NAME

Feb 26, 2021
DATE

Mar 5, 2021
DATE:

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY

Jean-Capel Williams
COUNTY ATTORNEY

APPROVED AS TO TERMS
AND CONDITIONS

Niaac Bishop
Signature

2021 -

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGEX - 662- 0309210000000001015
BGRV - 662- 0309210000000000447

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 6/9/2021	REMAINING BALANCE
Revenue								
1426-662-3250-3129	State Grnt Other Public Safety	471,763	357,045	165,657		522,702		
	Total Revenue and Balance	2,806,256	2,964,254	165,657	0	3,129,911		
Expense								
1426-662-3250-1201	Salaries & Wages	274,892	242,669	52,838		295,507	175,604	67,065
1426-662-3250-1401	Salaries & Wages Overtime	4,957	3,727	2,476		6,203	2,649	1,078
1426-662-3250-2101	Fica-Taxes	17,350	16,129	2,776		18,905	10,586	5,543
1426-662-3250-2105	Fica Medicare	4,058	3,772	649		4,421	2,476	1,296
1426-662-3250-2201	Retirement Contributions-FRS	23,815	17,382	13,791		31,173	17,827	-445
1426-662-3250-2301	Insurance-Life & Health	82,691	63,366	14,066		77,432	42,847	20,519
1426-662-3250-3401	Other Contractual Serivces *	52,000	0	79,061		79,061	0	0
	Total Appropriation and Expenditures	2,806,256	2,964,254	165,657	0	3,129,911		

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

Signatures

Date

Digitally signed by Marilena Diaz
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Date: 2021.07.20 13:37:23-0400

By Board of County Commissioners
At Meeting of _____
8/17/2021
Deputy Clerk to the
Board of County Commissioners