

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2021	2022	2023	2024	2025
Capital Expenditures		\$302,145			
Operating Costs					
External Revenue					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT		\$302,145			
No. ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included in Proposed Budget? Yes X No _____
 Does this item include the use of federal funds? Yes _____ No X

Budget Account **Exp No:**
Fund 0001 **Dept** 154 **Unit** Various **Obj** 8201
Rev No:
Fund _____ **Dept** _____ **Unit** _____ **Obj** _____

Agency	Unit	Obj	Funding
Center for Child Counseling	2070	8201	\$60,000
Compass	2072	8201	\$48,645
Connections Education Ctr	2088	8201	\$118,500
For The Children	7683	8201	\$75,000

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

The fiscal impact associated with these amendments shall be funded by proposed FY 2022 ad valorem.

Departmental Fiscal Review: *Michelle Joene*
OK

III. REVIEW COMMENTS

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

Robert Bauer 7/23/21
 OFMB *QA* 7-23-21 *Javon Jackson*

J. S. Jacoby 8/12/21
 Contract Development & Control
 8-11-21 *TW*

B. Legal Sufficiency:

J. J. [Signature] 8/12/21
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

Background and Justification: On April 9, 2018, the Youth Services Department issued a Request for Proposals (RFP) for Community Based Agencies (CBAs) FY 2019 for two (2) Action Areas identified as priorities in the Youth Master Plan: Health & Wellness and Educational Supports. The recommended funding under the original FY 2019 RFP totaled \$863,697. On September 10, 2019, the BCC approved First Amendments that extended each contract for one (1) year under the first renewal option at the same amount for both Action Areas. On September 1, 2020, the BCC approved the final renewal option at the same amount for both Action Areas. Because of a disruption in the NOFO cycle last year due to the on-going COVID-19 pandemic, staff recommends extending the four (4) Health & Wellness Action Area contracts for the terms and amounts as noted above in the Motion for their continued programs and services to the youth in Palm Beach County. This action will also allow staff to maintain a staggered schedule. A report on outcomes of the CBA's can be found at: https://discover.pbcgov.org/youthservices/Youth_News/News/2020%20Community%20Based%20Agencies%20Annual%20Report.pdf