

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
Capital Expenditures					
Operating Costs	1,945,988	1,945,988	1,945,988		
External Revenue					
Program Income					
In-Kind Match					
NET FISCAL IMPACT	1,945,988	1,945,988	1,945,988		
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included In Current Budget: Yes X No

Does this item include the use of federal funds: Yes No X

Budget Account No.:

Fund 0001 Dept. 740 Unit Obj. Program Code Var. Program Period GY

**B. Recommended Sources of Funds/Summary of Fiscal Impact:
Funding source is Palm Beach County.**

C. Departmental Fiscal Review:

DocuSigned by:
Julie Dowe
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Julie Dowe, Director, Financial & Support Svcs.

III. REVIEW COMMENTS

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

Jana Marie 10/22/21
OFMB 10/22/21 BC10122

Ar. J. J... 11/2/21
Contract Development and Control
11-2-21 TW

B. Legal Sufficiency:

Anne Wilk 11/3/21
Assistant County Attorney

C. Other Department Review:

Department Director

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

Summary continued from Page 1

Summary: developmental disability under this agreement. In FY 2020, CILO provided homeless prevention services to 35 seniors who were age 60 or older and were at risk of homelessness and/ or utility disconnection, and will serve approximately 20 seniors who are age 60 or older who are at risk of homelessness and/or utility disconnection under this agreement. The reduction in the estimated number of seniors served is due to the increase of cost per client from FY 2020 to FY 2022. The cost of personnel has increased, as well as housing costs, which in turn increases the cost per client. In FY 2020, YWCA provided emergency shelter to 170 adults and/or family households who were victims of domestic violence, and will serve approximately 200 adults and/or family households who are victims of domestic violence under this agreement. In FY 2020, TLP provided permanent supportive housing to 122 family households, and will serve approximately 122 family households with a disabling condition under this agreement. In FY 2020, AVDA provided emergency shelter to 108 victims of domestic violence and their children, and will serve approximately 130 individual and/or family households and their pets, who are victims of domestic violence, under this agreement. In FY 2020, Families First provided permanent supportive housing to 13 chronically homeless families, and will serve approximately 10 chronically homeless families with a documented disability under this agreement. The reduction in the estimated number of homeless families served is due to the increase of cost per client from FY 2020 to FY 2022. The cost of personnel has increased, as well as housing costs, which in turn increases the cost per client. Tyrina Pinkney, employee of TLP, Ashaki Sypher, employee of Families First are members of the Palm Beach County HIV CARE Council. This board provides no regulation, oversight, management, or policy-setting recommendations regarding the agencies listed above. Disclosure of these contractual relationships at a duly noticed public meeting are being provided in accordance with the provision of Section 2-443, of the Palm Beach County Code of Ethics. (Financially Assisted Agencies) Countywide (HH)

Background and Justification: The FAA program address human service needs by providing financial assistance to community-based organizations. Palm Beach County Board of County Commissioners (BCC) established the FAA program in the early 1980's to augment the County's own service mix through the provision of funding for programming and services delivered by community-based organizations. The FAA program was established to overcome the adverse impact of reduced federal funding. It is now an important component of the federal, state, and local funding sources that support the County's system of care. The BCC has directed staff to pursue data-driven, evidence-based programming and outcome measures that ensure effective changes in the lives of those in our community. Funded organizations are monitored by the Community Services Department to maintain programmatic and fiscal accountability. Contracts include the following safeguards to protect the County: insurance coverage is mandatory, funds are paid out on a unit cost basis, and funds cannot be used to initiate or to pursue litigation against the County.