

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Personal Services	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
Capital Expenditures	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
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 3291 Obj. various Prog. various
 Rev No: Fund 1426 Dept. 662 Unit 3291 RevSc. 3429 Prog. _____

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

Grant: SART Program, COHO3
 Fund: 1426 – Public Safety Grants
 Unit: 3291 Sexual Assault

No additional fiscal impact. The \$50 increase per exam is offset by the increase in reimbursement by the State.

C. Departmental Fiscal Review: _____
(Handwritten signature and initials)

III. REVIEW COMMENTS

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

<p><i>(Signature)</i> _____ OFMB 3/9/22 LM 3/9</p>	<p><i>(Signature)</i> _____ Contract Dev. And Control 3/17/22</p>
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B. Legal Sufficiency:

(Signature)

 Assistant County Attorney

C. Other Department Review:

 Department Director

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

Agenda Item #: 3x3

PBISA 70

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: 6/3/2014

Consent Regular
 Ordinance Public Hearing

APPROVED

Department: Department of Public Safety
Submitted By: Department of Public Safety
Submitted For: Division of Victim Services

BY BOARD OF COUNTY COMMISSIONERS
AT MEETING OF JUN 03 2014
D.C.
MINUTES & RECORDS SECTION

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to: **A) Approve** the addition of one (1) full-time Sexual Assault Nurse Examiner (SANE) Program Coordinator position (pay grade 40) contingent upon grant funding being approved by the State of Florida, Department of Health (DOH); and **B) Approve** a rape exam rate of up to \$300 for the SANE Nurse Coordinator position when a forensic rape exam is performed as approved by Florida Statute (F.S.) 960.28.

Summary: In 2011, Public Safety's Division of Victim Services was awarded \$880,662 from the State of Florida, DOH via Contract #COH8Z for the period September 1, 2011 through June 30, 2014 to implement a sexual assault forensic exam facility and SANE program in Palm Beach County. Victim Services also generates funds from the reimbursement of sexual battery initial forensic physical examinations through the Attorney General's Crime Victims' Services Office as set forth in F.S. 960.28 in the amount of \$53,000. From these funding sources, Victim Services provides \$152,521.04 to Emergency Service of Wellington, LLC (ESOW) for a SANE Program Coordinator and a pool of SANE nurses who work on a stand-by basis to perform forensic rape exams for Victim Services. ESOW agreed to assist Victim Services when the SANE program started to provide the payroll service for the nurses at no cost. However, ESOW is not a private nurse service, but rather a provider of contracted emergency room physicians. Long term, this is not a service that fits with ESOW's business goals. Victim Services considered using a different nurse contracting service but, due to the fees charged, it does not fit the County's budget needs. Therefore, Victim Services is requesting the SANE Program Coordinator become a County position. This position will manage the day-to-day operations of the SANE program, supervise up to 12 on-call SANEs, perform forensic exams, provide expert witness testimony, train first-responders and emergency room staff county-wide, represent Victim Services at conferences and community events, and participate on the Sexual Assault Response Team (SART). The additional position is contingent upon approval of funding from the State of Florida, DOH for the period July 1, 2014 through June 30, 2017, at which time the position will be deleted from Victim Services complement. In addition, the rape exam rate of up to \$300 will only be paid in extreme circumstances when coverage is not available by other staff to perform the forensic rape exams after hours. The rape exams are 100% funded under F.S. 960.28. Countywide (PGE)

Background and Justification: (Continued on Page 3)

Attachments

1) SANE Nurse Coordinator Job Description

Recommended by: Vinit G. Benvenuto 5/19/14
Department Director Date

Approved By: Vinit G. Benvenuto 5/19/14
Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Capital Expenditures					
Operating Costs	<u>16,979</u>	<u>76,627</u>	<u>76,627</u>	<u>61,014</u>	
External Revenues	<u>(16,979)</u>	<u>(76,627)</u>	<u>(76,627)</u>	<u>(61,014)</u>	
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Is Item Included In Current Budget? Yes X No _____

Budget Account Exp No: Fund 1426 Department 662 Unit 3290 Object VAR *Personal Svcs*
 Rev No: Fund 1426 Department 662 Unit 3290 RevSc var

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

This position is 100% funded by the State of Florida through the Florida Department of Health and the Attorney General's Crime Victims' Services Office through rape exam reimbursements.

Fund: 1426 Public Safety Grants
 Unit: 3290 SART program

Departmental Fiscal Review: Stephanie Serroka 5/16/14

III. REVIEW COMMENTS

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

[Signature]
 OFMB *AM 5/22*

[Signature] *5/28/14*
 Contract Administration
5-28-14 B. White

B. Legal Sufficiency:

[Signature] *5/28/14*
 Assistant County Attorney

C. Other Department Review:

 Department Director

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