

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
Capital Expenditures					
Operating Costs	1,676,958	4,951,378			
External Revenue	(1,114,399)	(3,267,365)			
Program Income	(21,600)	(64,798)			
In-Kind Match (County)					
NET FISCAL IMPACT	540,959	1,619,215			

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included in Current Budget? Yes No X
 Does this item include the use of federal funds Yes X No

Budget Account No.:
 Fund 1006 Dept. 144 Unit Var. Object Var. Program Code Var. Program Period Var.

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

Funding source is Federal, State, Private Donation and Palm Beach County. No additional County funds are needed.

Total Funding	1443	1472	1481	1482	1458	1483	Total
Funds	CCE	ADI	HCE	RL	3B	EH	Funds
Grant	2,490,900	1,616,970	202,961	45,656	11,000	14,277	4,381,764
Match (10%)	276,767	0	0	0	1,222	0	277,989
NSIP	0	0	0	0	0	0	0
Program Income	56,180	30,218	0	0	0	0	86,398
Addnl. County Funds	<u>952,209</u>	<u>732,401</u>	<u>168,787</u>	<u>28,788</u>	0	0	<u>1,882,185</u>
Total	3,776,056	2,379,589	371,748	74,444	12,222	14,277	6,628,336

C. Departmental Fiscal Review: Julie Dowe
 Julie Dowe, Director, Financial & Support Services

III. REVIEW COMMENTS

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

ASD Dowe 8/10/22
 OFMB 8/10/22
 MG 8/10/22

Dr. J. G. [Signature] 8/12/22
 Contract Development and Control
 8-12-22 TW

B. Legal Sufficiency:

[Signature] 8-17-22
 Senior Assistant County Attorney

C. Other Department Review:

 Department Director

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

(continued from page 1):

Summary: Under the CCE agreement (CSFA 65.010), seniors and caregivers are assisted with in-home services that help seniors live independently. In Grant Year (GY) 2020, the CCE program served approximately 133 clients, provided approximately 1,514 hours of case management and 57,207 hours of In-home services. Under the HCE agreement (CSFA 65.001), seniors and caregivers are assisted with care in a family-type living arrangement as an alternative to institutional care. In GY2020, the HCE program served approximately 47 clients, provided approximately 585 hours of case management and 6,663 hours of in-home services. Under the ADI agreement (CSFA 65.002 – 65.004), seniors are provided with case management, in-home respite and facility-based respite. In GY2020, the ADI program served approximately 87 clients, provided approximately 927 hours of case management and 74,006 hours of in-home services. Under the RELIEF agreement (CSFA 65.006), homebound seniors are outreached to and assessed for in-home respite for their families/caregivers by trained volunteers. Stipends are paid directly to the volunteers through AAA. In GY2020, the RELIEF program served approximately 13 clients and provided approximately 8,241 volunteer hours. The American Rescue Plan Program prevents, prepares for, and responds to the coronavirus; including supportive services for the aged and family caregivers. Under the EHEAP Intake Center Referral agreement (CFDA 93.658), seniors who are unable to pay their electric bills can receive financial assistance. Seniors can access the program by going to the intake center near their place of residency. In GY2020, the EHEAP program served approximately 472 clients. Under the OAA amendment (CFDA 93.045), services are provided to eligible Palm Beach County seniors age 60 and older and their caregivers to provide in-home and community-based services. In Calendar Year (CY) 2021, the congregate meal program serviced 2,585 seniors, the home-delivered meal program served 1,312 seniors and the in-home services program served 112 seniors. **There is a required County match under CCE Catalog of State Financial Assistance (CSFA) # 65.010 in the amount of \$276,767. There is a required County match under 3B Catalog of Federal Domestic Assistance (CFDA) # 93.044 in the amount of \$1,222. Both totaling \$277,989 and are already included in the budget. No additional County match is required.** The budget amendment is necessary to align the County budget with the actual grant award. DSVS is responsible for providing services north of Hypoluxo Road. The areas of service include all of the districts, excluding Districts 2, 4, 5 and 7 south of Hypoluxo Road. The Mae Volen Center, Inc. is responsible for providing services in the areas south of Hypoluxo Road. (DSVS) Countywide except for portions of Districts 2, 4, 5, and 7 south of Hypoluxo Road. (HH)

Background and Justification: CCE assists seniors and caregivers by providing in-home services to help seniors live independently and assists seniors and their caregivers with care in a family-type living arrangement as an alternative to institutional care. HCE assists older adults and caregivers with the provision of care in a family-type living arrangement as an alternative to institutional care. ADI allows DSVS to assist seniors afflicted with Alzheimer's disease and other forms of dementia and caregivers with services to help them live independently in their own homes. RELIEF provides in-home respite, including evening and weekends, to increase the ability of a family to continue to care for a homebound senior beyond the basic provisions of current programs. Stipend volunteers provide respite care. ARP and EHEAP Program Agreement provides services in accordance with the terms and conditions specified in this contract agreement. EHEAP promotes the development of a coordinated service delivery system to meet the energy needs of seniors and enables eligible participants to access the EHEAP program in a convenient manner by going to the intake center nearest to their place of residence. OAA funds are used to provide various in-home and community-based services to eligible seniors age 60 and older and their caregivers in, which preserves their independence and defers the need for more costly institutions. OAA funds critical services that helps to maintain senior's independence.