

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures					
Operating Costs	\$2,051,000	\$2,051,000	\$2,051,000		
External Revenue					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	\$2,051,000	\$2,051,000	\$2,051,000		
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** various **Unit** various **Obj** 8201
Rev No: _____
Fund _____ **Dept** _____ **Unit** _____ **Obj** _____

Agency	Dept	Unit	Obj	Funding
Compass, Inc.	154	2072	8201	\$158,000
Center for Child Counseling	154	2070	8201	\$200,000
Connections Education	153	2088	8201	\$120,000
For the Children	154	7683	8201	\$140,000
Pace Center for Girls, Inc.	153	2090	8201	\$98,000
Children's Case Management	154	2079	8201	\$129,000
Choice to Change	154	2532	8201	\$80,000
Communities in Schools	153	2525	8201	\$70,000
Community Child Care	153	2068	8201	\$112,000
Gulfstream Goodwill	153	2074	8201	\$100,000

Agency	Dept	Unit	Obj	Funding
American Association	154	2069	8201	\$40,000
Boys and Girls Clubs.	154	2528	8201	\$139,000
City of Greenacres	154	2071	8101	\$77,000
Community Child Care Center	154	2068	8201	\$140,000
Compass, Inc.	154	2072	8201	\$100,000
Florence Fuller	154	2091	8201	\$94,000
Milagro Foundation	154	2077	8201	\$68,000
Housing Partnership - Lake Worth	154	2075	8201	\$50,000
Housing Partnership - Pahokee	154	2076	8201	\$50,000
The Path to College	153	2533	8201	\$26,000
The Urban League	154	2530	8201	\$60,000

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

The fiscal impact associated with these contracts shall be funded by proposed FY2023 ad valorem.

Departmental Fiscal Review: Michelle Digne

II. REVIEW COMMENTS

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

Laura Mada 9/19/22
 OFMB 4748
 ESW 9/21/22

John J. Javoloff 9/21/22
 Contract Development & Control

B. Legal Sufficiency:

[Signature] 9/21/22
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

Summary, continued:

Connie Siskowski, an employee of American Association of Caregiving Youth Inc., is a member of the Citizens Advisory Committee on Health & Human Services. Lynda Charles an employee of Community Partners of South Florida is a member of the Commission on Affordable Housing. Joshua J. Butler, an employee of Gulfstream Goodwill Industries, Inc. is a member of the Homeless Advisory Board. Patrick J. Franklin, an employee of The Urban League of Palm Beach County, Inc. is a member of the Infrastructure Surtax Independent Citizen Oversight Committee. These boards provide no regulatory oversight, management or policy-setting recommendations regarding the Contracts listed above. Disclosure of this contractual relationship at a duly noticed public meeting is being provided in accordance with the provisions of Section 2-443, of the Palm Beach County Code of Ethics. Countywide (RS)

Background and Justification: The Youth Master Plan (YMP) identified six (6) priority areas that have been used as a basis of funding for Community Based Agencies on a rotation basis. For FY2023, three (3) Action Areas were selected for funding pursuant to the issuance of the NOFO. Health and Wellness Supports, Ensure Safety and Justice, and Social and Emotional Learning Supports. The Health and Wellness Action Area ensures access to healthy foods and exercise options and addresses youth physical and mental health risks/issues. The Ensure Safety and Justice Action Area provides intervention and alternatives to crime, and strengthens prevention efforts to deter entry into the delinquency system. The Social and Emotional Learning Supports Action Area focuses on activities and supports through quality out-of-school time programs. On June 14, 2022, the Board of County Commissioners conceptually approved the recommended funding allocations for 22 programs. Contracts for 20 of the programs are included in this item. Contracts with Aid to Victims of Domestic Violence and Children of Inmates, Incorporated will be submitted in a separate item and will include additional funding provided by the Children's Services Council of Palm Beach County. Each agency contract includes a logic model and reporting measurements specific to each individual agency. After completion of each contract year, a report will be generated detailing each individual agencies' progress.