

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: October 4, 2022 Consent Regular
 Ordinance Public Hearing

Department
Submitted By: Youth Services Department
Submitted For: Outreach & Community Programming Division

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A) an Interlocal Funding Collaboration Agreement for Safety and Justice Services with the Children's Services Council of Palm Beach County (CSC) to provide funding for the period October 1, 2022 through September 30, 2025, in the amount of \$117,508 annually;
- B) a Budget Amendment in the amount of \$117,508 for FY23 in the General Fund to fund the additional contract expense and recognize the anticipated revenue from CSC;
- C) a Community Based Agency Contract with Aid to Victims of Domestic Abuse, Inc. (AVDA) for the period of October 1, 2022 through September 30, 2025, in an amount not to exceed \$200,000 annually, for the Commit to Change; A Violence Prevention Initiative Program;
- D) a Community Based Agency Contract with Children of Inmates, Incorporated (COI) for the period of October 1, 2022 through September 30, 2025, in an amount not to exceed \$74,508 annually, for the Boyz to Men / Girlz to Women Program; and
- E) a Budget Transfer in the amount of \$274,508 from the Evidence-Based Programming unit (Unit 1451) to fund the costs associated with these Contracts.

Summary: On March 7, 2022, the Youth Services Department issued a Notice of Funding Opportunity (NOFO) for Community Based Agency (CBA) funding for three (3) years, beginning in FY2023, for three (3) action areas identified as a priority in the Youth Master Plan (YMP): Health and Wellness Supports, Ensure Safety and Justice, and Social and Emotional Learning Supports. On June 14, 2022, the Board of County Commissioners conceptually approved the recommended funding allocations to 20 agencies, for 22 programs. The programs for AVDA and COI were not initially recommended for full funding. However, through this Interlocal Funding Collaboration Agreement, CSC is committed to providing the difference in funding so that both programs can be fully implemented for the benefit of County residents, and all required outcome reports will be shared with CSC. AVDA's program will address the need for domestic and dating violence prevention programming among youth ages 14-22, and aims to serve up to 250 youth. COI's program is committed to interrupting intergenerational incarceration by providing comprehensive services to children impacted by parental incarceration through a multi-disciplinary approach, and aims to serve 25 Parents/Caregivers, and 25 youth. Charles R. Palo, an employee of Children's Services Council of Palm Beach County, is a member of the Citizens Advisory Committee on Health & Human Services and Mental. This board provides no regulatory oversight, management or policy-setting recommendations regarding the Contract 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: See Page 3

Attachments:

1. Interlocal Funding Collaboration Agreement
2. Budget Amendment
3. Community Based Agency Contract (AVDA)
4. Community Based Agency Contract (COI)
5. Budget Transfer

Recommended by: Michelle Dixon 9/7/22
for Department Director Date

Approved by: Dorinda A. Miller 9/21/2022
Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

| Fiscal Years | 2023 | 2024 | 2025 | 2026 | 2027 |
|-------------------------------------------|-------------|-------------|-------------|------|------|
| Capital Expenditures | | | | | |
| Operating Costs | \$274,508 | \$274,508 | \$274,508 | | |
| External Revenue | (\$117,508) | (\$117,508) | (\$117,508) | | |
| Program Income (County) | | | | | |
| In-Kind Match (County) | | | | | |
| NET FISCAL IMPACT | \$157,000 | \$157,000 | \$157,000 | | |
| 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** 154 **Unit** 2078 **Obj** 8201 AVDA
 Exp No:
 Fund 0001 **Dept** 153 **Unit** 2063 **Obj** 8201 COI
 Rev No:
 Fund 0001 **Dept** 154 **Unit** 2078 **Obj** 6943 CSC-
 AVDA
 Rev No:
 Fund 0001 **Dept** 153 **Unit** 2063 **Obj** 6943 CSC-
 COI

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

The fiscal impact associated with these contracts shall be funded by proposed FY2023 ad valorem and offset by the revenue from CSC.

Departmental Fiscal Review: Michelle D'Amico

II. REVIEW COMMENTS

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

Luz M... 9/9/22 Ann S. J... 9/15/22
 OFMB JA 918 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.

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. On June 14, 2022, the Board of County Commissioners conceptually approved the recommended funding allocations. Contracts for 20 of the programs are also submitted to the Board for approval on this same agenda. Both of these programs fall under the Ensure Safety and Justice Action Area and provides intervention and alternatives to crime, and strengthens prevention efforts to deter entry into the delinquency system. For FY2021, AVDA provided services to 300 youth/parents/caregivers/service providers, and met or exceeded five of six of their outcomes. For FY2021, COI provided services to 98 youth/parents and met or exceeded three of four of their outcomes. 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.