

II. FISCAL IMPACT ANALYSIS

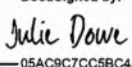
A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures					
Operating Costs	\$2,788,309	\$2,788,309	\$2,788,309		
External Revenue					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	\$2,788,309	\$2,788,309	\$2,788,309		
No. ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included In Current Budget? Yes X No
 Does this item include the use of federal funds: Yes X No

Budget Account No.:
 Fund 0001 Dept 740 Unit Var Object Var Program Code Program Period

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

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

III. REVIEW COMMENTS

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

 _____
 OFMB 9/14 9/18
 MG 9/14

 _____
 Contract Development and Control

B. Legal Sufficiency:


 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: 411 clients with immigrant day laborer services and will serve approximately 400 clients under this agreement. In FY 2021, United Way provided 6,923 clients with volunteer income tax assistance services and will serve approximately 4,636 clients under this agreement. In FY 2021, HP provided 28 clients with financial capability and self-sufficient services and will serve approximately 107 clients under this agreement. Vita Nova's Spot-Pathways to Employment program is new program that will provide support, training and education services to approximately 14 intellectual/developmental disability clients in an effort to gain self-sufficiency under this agreement. In FY 2021, TAG provided 48 special needs/disabilities clients with life skills training and will serve approximately 41 clients under this agreement. The GGI Work-Ability Program is a new program that will provide pre-vocational and on-the-job training to approximately 30 intellectual/developmental disability clients under this agreement. In FY 2022, Palm Beach Habilitation Center, Inc. (PBHC) merged with TAPBC, and TAPBC will operate five programs serving persons with intellectual/developmental disabilities. Therefore, the following FY 2021 data reflects the number of clients served in the following programs previously operated by PBHC: 43 clients were provided Seniors in Transition & Retirement Services (STAR). TABC will serve approximately 37 clients in the new agreement; 25 clients were provided Supported Employment Program services and TAPBC will serve approximately 70 in the new agreement; and 92 clients were provided Computer Training Program services and TAPBC will serve approximately 69 clients in the renamed "Technology Training Program" in the new agreement. In addition to the preceding three programs, the new TAPBC agreement includes the following two new programs: Adult Education Program, serving 130 clients and the Supported Living Program, serving 26 clients. Joshua Butler, an employee of GGI, is a member of the Homeless Advisory Board. Karis Engle, employee of TGI, is a member of the Farmworker Program Advisory Board. These boards provide no regulation, oversight, management, or policy-setting recommendations regarding the subject agreements or transactions. Disclosure of these contractual relationships 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. (Financially Assisted Agencies) Countywide (HH)

Background and Justification: In providing for human service needs, Palm Beach County augments its own service mix through the provision of funding for programming and services delivered by community-based agencies. The FAA Program was established in the early 1980s 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. Agreements include the following safeguards to protect the County: insurance coverage is mandatory, funds are paid on a unit cost basis, and funds cannot be used to initiate or pursue litigations against the County.