

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

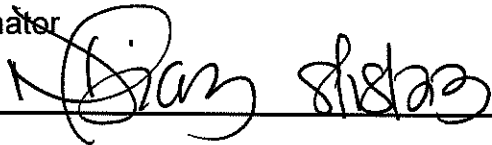
Fiscal Years	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Personal Costs	247,624				
Capital Expenditures					
Operating Costs	19,400				
External Revenues	(267,024)				
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	<u>0</u>				
# ADDITIONAL FTE POSITIONS (Cumulative)					

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

Budget Account Exp No: Fund 1426 Department 662 Unit 3230/3231/
 Object Varies _____
 Rev No: Fund 1426 Department 662 Unit 3230/3231
 RevSc 3429

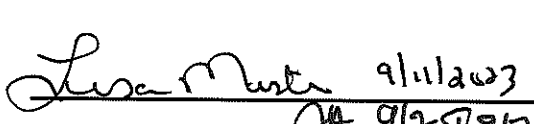
B. Recommended Sources of Funds/Summary of Fiscal Impact:
 Grant: FCASV (Sexual Assault) Program
 Fund: 1426 – Public Safety Grant
 Department: 662 – Public Safety
 Unit: 3230 – Sexual Assault Violence Grant – RCP
 3231 – GR – Sexual Assault Recovery Services

* 2 victim advocates, 1 project coordinator

Departmental Fiscal Review: 

III. REVIEW COMMENTS

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


 OFMB
 9/17/2023
 9/17
 9/17


 Contract Administration

B. Legal Sufficiency:

 9/19/23
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

16TFGR26

ELEVENTH AMENDMENT TO THE STANDARD SUBCONTRACT 16TFGR26

This Amendment, entered into between the Florida Council Against Sexual Violence, hereinafter referred to as the "Council" and Palm Beach County, A Political Subdivision of the State of Florida, hereinafter referred to as the "Provider," amends subcontract number 16TFGR26.

Accordingly, the subcontract is amended as follows:

- 1. The Provider shall receive an award in the amount of \$267,024.00 for the period July 1, 2023 – June 30, 2024.
- 2. Attachment I, F. Special Provisions, 3. Publication Requirement language is deleted entirely.
- 3. Attachment II, Exhibit 1, Financial and Compliance Audit, is deleted entirely and replaced as attached hereto.
- 4. Attachment III (invoice) is deleted entirely and replaced as attached hereto.

This amendment shall begin on July 1, 2023 and shall be retroactive to that date if executed thereafter.

All provisions in the subcontract and any attachments thereto in conflict with this amendment shall be and are hereby changed to conform to this amendment.

All provisions not in conflict with this amendment are still in effect and are to be performed at the level specified in the subcontract.

This amendment and all its attachments are hereby made a part of the subcontract.

IN WITNESS THEREOF, the parties hereto have caused this three (3) page amendment to be executed by their officials thereunto duly authorized.

PALM BEACH COUNTY, A POLITICAL SUBDIVISION OF THE STATE OF FLORIDA:

FLORIDA COUNCIL AGAINST SEXUAL VIOLENCE

BY: *Stephanie Sejnoha*

BY: *Jennifer L. Dritt*

NAME: Stephanie Sejnoha

NAME: Jennifer L. Dritt, LCSW

8/10/2023 | 6:14 AM PDT

TITLE: Director, Public Safety

TITLE: Executive Director

DATE: 8/9/23

DATE: 8/9/23

APPROVED AS TO FORM AND LEGAL SUFFICIENCY

APPROVED AS TO TERMS AND CONDITIONS

By: *[Signature]*
County Attorney

By: *[Signature]*
Division Director

EXHIBIT – 1

1. FEDERAL RESOURCES AWARDED TO THE SUBRECIPIENT PURSUANT TO THIS AGREEMENT CONSIST OF THE FOLLOWING:

Federal Program 1	<u> N/A </u>	CFDA# <u> </u>	Title <u> </u>	\$ <u> </u>
Federal Program 2	<u> N/A </u>	CFDA# <u> </u>	Title <u> </u>	\$ <u> </u>
TOTAL FEDERAL AWARDS				\$ <u> </u>

COMPLIANCE REQUIREMENTS APPLICABLE TO THE FEDERAL RESOURCES AWARDED PURSUANT TO THIS AGREEMENT ARE AS FOLLOWS:

2. STATE RESOURCES AWARDED TO THE RECIPIENT PURSUANT TO THIS AGREEMENT CONSIST OF THE FOLLOWING:

CSFA# <u>64.061</u>	Title <u>Rape Crisis Program Trust Fund – Sexual Battery Victims’ Access to Services Act</u>	\$57,692.00.
CSFA# <u>64.069</u>	Title: <u>Rape Crisis Centers</u>	\$209,332.00.
TOTAL STATE FINANCIAL ASSISTANCE AWARDED PURSUANT TO SECTION 215.97, F.S.:		\$267,024.00.
Financial assistance <u>not subject</u> to Sec. 215.97, F.S. or 2 CFR Part §200.40:		\$ <u> </u>

COMPLIANCE REQUIREMENTS APPLICABLE TO STATE RESOURCES AWARDED PURSUANT TO THIS AGREEMENT ARE AS FOLLOWS:

FL Dept. of Financial Services, Reference Guide for State Expenditures

Matching and Maintenance of Effort *

Matching resources for federal program(s):

Program: N/A CFDA# Title \$

Maintenance of Effort (MOE):

Program: N/A CFDA# Title \$

*Matching Resources, MOE, and Financial Assistance not subject to Sec. 215.97, F.S. or 2 CFR Part §200.306 amounts should not be included by the Provider when computing the threshold for single audit requirements totals. However, these amounts could be included under notes in the financial audit or footnoted in the Schedule of Expenditures of Federal Awards and State Financial Assistance (SEFA). Matching, MOE, and Financial Assistance not subject to Sec. 215.97, F.S. or 2 CFR Part §200.306 is not considered State/Federal Assistance.

Attachment III

Provider: Palm Beach County, A Political Subdivision of the State of Florida		Subcontractor Number: 16TFGR26	
Address: 205 N. Dixie Highway, Suite 5100, West Palm Beach, FL, 33415			
Service Period (check one)		TF Monthly Rate	GR Monthly Rate
Jul-23 <input type="checkbox"/>	Nov-23 <input type="checkbox"/>	Mar-24 <input type="checkbox"/>	July 2023 – May 2024 \$17,444.00.
Aug-23 <input type="checkbox"/>	Dec-23 <input type="checkbox"/>	Apr-24 <input type="checkbox"/>	
Sept-23 <input type="checkbox"/>	Jan-24 <input type="checkbox"/>	May-24 <input type="checkbox"/>	June 2024 \$17,448.00.
Oct-23 <input type="checkbox"/>	Feb-24 <input type="checkbox"/>	June-24 <input type="checkbox"/>	
Summary of Payments		(FOR FCASV USE ONLY)	
	TF	GR	
SFY 2023-24 Allocation:	\$57,692.00.	\$209,332.00.	July 2023-May 2024 combined monthly total: <u>\$22,251.00.</u>
Amount of this invoice:	\$	\$	June 2024 combined total: <u>\$22,263.00.</u>
(NOTE: ALL FUNDS MUST BE ENCUMBERED BY June 30 th .)		Penalties	
		\$ _____	
		\$ _____	
		Total: \$ _____	
I certify that the above report is a true and correct reflection of this period's activities, as stipulated in this contract.		Invoice Request:	\$ _____
		Less Penalty:	\$ _____
		Amount Approved:	\$ _____
		Total Approved For Payment By The Council: \$ _____	
Signature of Provider Agency Official		Date	
Print Name and Title		Phone #	
		Signature	Date

ELEVENTH AMENDMENT TO THE STANDARD SUBCONTRACT 16TFGR26

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Accordingly, the subcontract is amended as follows:

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All provisions not in conflict with this amendment are still in effect and are to be performed at the level specified in the subcontract.

This amendment and all its attachments are hereby made a part of the subcontract.

IN WITNESS THEREOF, the parties hereto have caused this three (3) page amendment to be executed by their officials thereunto duly authorized.

PALM BEACH COUNTY, A POLITICAL SUBDIVISION OF THE STATE OF FLORIDA:

FLORIDA COUNCIL AGAINST SEXUAL VIOLENCE

BY: *Stephanie Sejnoha*

BY: *Jennifer L. Dritt*

NAME: Stephanie Sejnoha

NAME: Jennifer L. Dritt, LCSW

8/10/2023 | 6:14 AM PDT

TITLE: Director, Public Safety

TITLE: Executive Director

DATE: 8/9/23

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APPROVED AS TO FORM AND LEGAL SUFFICIENCY

APPROVED AS TO TERMS AND CONDITIONS

By: *[Signature]*
County Attorney

By: *[Signature]*
Division Director

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TOTAL FEDERAL AWARDS				\$ <u> </u>

COMPLIANCE REQUIREMENTS APPLICABLE TO THE FEDERAL RESOURCES AWARDED PURSUANT TO THIS AGREEMENT ARE AS FOLLOWS:

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Matching resources for federal program(s):

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(NOTE: ALL FUNDS MUST BE ENCUMBERED BY June 30th.)		Penalties		
		\$ _____		
		\$ _____		
		Total: \$ _____		
<p>I certify that the above report is a true and correct reflection of this period's activities, as stipulated in this contract.</p>		TF	GR	
		Invoice Request:	\$	\$
		Less Penalty:	\$	\$
		Amount Approved:	\$	\$
_____ Signature of Provider Agency Official		_____ Date		
_____ Print Name and Title		_____ Phone #		
		Total Approved For Payment By The Council: \$ _____		
		_____ Signature	_____ Date	

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGEX - 662- 072723*1619
BGRV - 662- 072723-546

FUND 1426 - Public Safety Grant

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED 7/27/2023	REMAINING BALANCE
Revenue								
1426-662-3230-3429	State Grnt Other Public Safety	58,548	72,212	43,055		115,267		
1426-662-3231-3429	State Grnt Other Public Safety	98,783	114,268	184,636		298,904		
	Total Revenue and Balance	2,261,834	2,779,959	227,691	0	3,007,650		
Expense								
1426-662-3230-1201	Salaries & Wages	43,930	47,600	23,598	0	71,198	35,042	36,156
1426-662-3230-2101	Fica-Taxes	2,724	2,724	1,463	0	4,187	2,158	2,029
1426-662-3230-2105	Fica Medicare	637	637	342	0	979	505	474
1426-662-3230-2201	Retirement Contributions-FRS	5,253	5,253	3,202	0	8,455	4,188	4,267
1426-662-3230-3401	Other Contractual Services	1,000	1,000	10,200	0	11,200	0	11,200
1426-662-3230-4001	Travel and Per Diem	0	0	2,000	0	2,000	0	2,000
1426-662-3230-4941	Registration Fees	0	0	1,000	0	1,000	0	1,000
1426-662-3230-5121	Data Processing Softwar/Accessories	0	0	1,250	0	1,250	0	1,250
1426-662-3231-1201	Salaries & Wages	82,063	65,016	135,857	0	200,873	40,583	160,290
1426-662-3231-2101	Fica-Taxes	5,088	5,088	8,423	0	13,511	2,545	10,966
1426-662-3231-2105	Fica Medicare	1,190	1,190	1,970	0	3,160	595	2,565
1426-662-3231-2201	Retirement Contributions-FRS	9,815	9,815	18,436	0	28,251	5,182	23,069
1426-662-3231-2301	Insurance-Life & Health	26,000	16,000	16,000	0	32,000	11,152	20,848
1426-662-3231-4007	Travel-Mileage	0	0	2,700	0	2,700	0	2,700
1426-662-3231-5121	Data Processing Softwar/Accessories	0	0	1,250	0	1,250	0	1,250
	Total Appropriation and Expenditures	2,261,834	2,779,959	227,691	0	3,007,650		

PUBLIC SAFETY
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures: 
Date: 8/18/23
9/11/2023

By Board of County Commissione
At Meeting of _____
10/3/2023
Deputy Clerk to the
Board of County Commissioners