

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures					
Operating Costs		\$200,000			
External Revenues		(\$200,000)			
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT		-0-			

# ADDITIONAL FTE POSITIONS (Cumulative)		-0-			
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Is Item Included In Proposed Budget? Yes X No
 Does this item include the use of Federal funds? Yes X No
 Does this item include the use of State funds? Yes No X

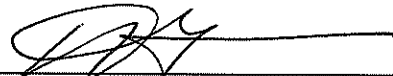
Budget Account No.:

Fund 1101 Dept. 143 Unit 1431 Object 8201 Program Code/Period _____

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

Approval of this agenda item will allocate \$200,000 in CDBG funding to The Path to College Foundation, Inc. for the Catapult Youth Mentoring Center.

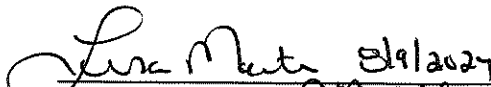
C. Departmental Fiscal Review:




 Valerie Alleyne, Division Director II
 Finance and Administrative Services, DHED

III. REVIEW COMMENTS

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



 Lisa Mente 8/9/2024
 OFMB PA 8/8/24 818



 Frank Mach 8/13/24
 Contract Development and Control
 PA 8/13/24

B. Legal Sufficiency:



 8/14/24
 Chief Assistant County Attorney

C. Other Department Review:

 Department Director

LOCATION MAP



Catapult Mentoring Center

(1213 Lake Avenue, Lake Worth Beach, FL 33460)



Program Description – Path to College (Catapult Youth Mentoring Center)

Path to College Foundation, Inc. (PTCF) is a local 501(c)(3) non-profit organization, created in 2017, dedicated to transform and connect communities' one driven student at a time – helping those who are willing and ready to help themselves, empowering the community's best and brightest regardless of race or financial background. The mission of PTCF is to expand minds and ignite potential to the families of low-income high school students by providing college preparation and guidance via a successful and free program. Each student is paired with a long-term mentor. As of today, 100% of their participants have graduated high school and have been accepted to a four (4) year colleges and/or universities. PTCF currently serves underserved high school students within the service area from Lake Worth Road north to Riviera Beach. In 2022-2023, their free programming reached 1,108 students.

PTCF is looking to expand their services through the Catapult Youth Mentoring Center (CYMC), which will be located at 1213 Lake Avenue in the City of Lake Worth. The facility for the CYMC is a vanilla structure of 5,000 square feet that requires improvements. The scope of work includes exterior/interior painting, insulation and drywall for interior walls, installation of offices, conference room, classroom, elevator, doors, blinds and other finishes fixtures. CYMC will address a critical need in the Lake Worth High School service area. CYMC will not only provide a solution to the lack of college enrollment, but their mentoring program offers a solution to young people with high Adverse Childhood Experiences scores. A mentoring center offers hope, caring adults, and a fellowship of peers that is an attractive alternative to substance abuse. This center will serve an additional 100 unduplicated students. There is public transportation near the facility, which will eliminate a primary barrier to accessing college preparation education due to lack of transportation. The total cost of the project is estimated at \$1,563,300, and PTCF will fund all costs above the CDBG award.