

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

<u>Fiscal Years</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs:	<u>891,251</u>	_____	_____	_____	_____
External Revenues:	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County):	_____	_____	_____	_____	_____
NET FISCAL IMPACT:	<u>891,251</u>	_____	_____	_____	_____
# OF ADDITIONAL FTE POSITIONS (Cumulative):	<u>N/A</u>	_____	_____	_____	_____

Is Item Included In Current Budget? Yes X No _____

Budget Account #: Fund 1101 Dept 143 Unit 1431 Object 8201/8101

Program Code/Program Period Various/GY08

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

Approval of this agenda item will appropriate \$835,057 of Community Development Block Grant Funds to nineteen (19) non-profit agencies and \$56,194 of Community Development Block Funds to one (1) municipality in Palm Beach County.

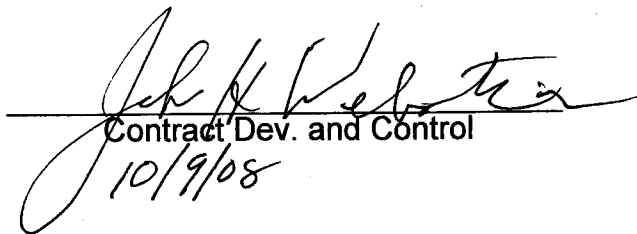
C. Departmental Fiscal Review:

 9-17-08
Fiscal Manager I

III. REVIEW COMMENTS

D. OFMB Fiscal and/or Contract Administration Comments:

 10-3-08
10/3/08 OFMB 9/18/08


Contract Dev. and Control
10/9/08

E. Legal Sufficiency:


Senior Assistant County Attorney
10/9/08

This Contract complies with our contract review requirements.

F. Other Department Review:

Department Director

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- d. Children's Place at Home Safe, Inc. - \$65,000 for the provision of emergency residential care and shelter to one-hundred sixty (160) abused and neglected children, ages new born to eighteen.
- e. Coalition for Independent Living Options, Inc. - \$30,000 for the provision of emergency meals for eighty (80) individuals with severe disability.
- f. Community Caring Center of Boynton Beach, Inc. - \$15,000 for the administrative cost to carry out the Emergency Food, Shelter and Financial Aid Program slated to benefit four-hundred fifty (450) persons.
- g. Faith-Hope-Love-Charity, Inc. - \$20,000 for the provision of transitional housing , case management and other residential services to at least forty-two (42) homeless veterans at the Stand-Down House facility.
- h. Florida Resource Center for Women and Children, Inc. - \$45,000 for the provision of emergency shelter and support services to one hundred (100) women and children who are victims of domestic violence.
- i. Healthy Mothers/ Healthy Babies, Inc. - \$55,751 for the provision of assistance to eight hundred (800) uninsured low income pregnant women in accessing health care.
- j. Juvenile Transition Center, Inc. - \$25,000 to fund operating cost of the ESTEEM Ambassadors Program which will prepare seven (7) low- and moderate-income youths for ACT and SAT.
- k. Legal Aid Society of Palm Beach County, Inc. - \$124,800 for the provision of fair housing education, outreach, advocacy and enforcement activities in Palm Beach County through the Agency's Fair and Affordable Housing Advocacy Project. Specifically, at least seventy-two (72) persons will be provided with enforcement or counseling services; twenty-four (24) Fair Housing Workshops to various citizen and professional groups will be conducted; and efforts will be made to identify illegal practices in rental, sales, mortgage, insurance, and advertising. Special focus will be placed on foreclosure issues.
- l. Place of Hope, Inc. - \$40,000 for the provision of transitional housing and support services for forty-six (46) abused and/or neglected children in foster care at the agency's Paxton Campus.
- m. Redlands Christian Migrant Association - \$39,547 to be used as local match for the operation of two child development centers, namely, Belle Glade Child Development Center and the RCMA Farmworker Child Development Center, to serve one hundred sixty-nine (169) children of migrant farmworkers.
- n. Sickel Cell Foundation, Inc. - \$33,000 for the provision of an outreach program, counseling, and case management services to one hundred forty four (144) unduplicated individuals who have the sickel cell disease or the sickel cell trait.
- o. The ARC of Palm Beach County, Inc. - \$75,000 for the provision of employment services and training to one-hundred ninety-five (195) persons with development disabilities.
- p. The Lord's Place, Inc. (Café Joshua) - \$20,000 for the training of twenty (20) homeless persons under the Chef's/Catering Apprentice Job Training Program.
- q. The Salvation Army- \$17,600 provision of transitional housing and support services to two-hundred seventy-five (275) homeless individuals at the Center of Hope transitional housing facility.
- r. Urban League of Palm Beach County- \$21,959 for operation of the Comprehensive Housing Counseling Program to provide housing counseling services to two-hundred sixty-four (264) persons.
- s. West Jupiter Community Group, Inc. - \$45,000 for the provision of after school services to one-hundred fifteen (115) disadvantaged children residing in the West Jupiter area monthly.
- t. City of South Bay - \$56,194 for activity delivery cost associated with the implementation of twenty (20) CDBG funded housing rehabilitations and ten (10) CDBG funded demolitions.