

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures					
Operating Costs		\$200,247			
External Revenues		\$200,247			
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT		0			

# ADDITIONAL FTE POSITIONS (Cumulative)	N/A				
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Is Item Included In Current Budget? Yes X No _____
 Budget Account No.:

Fund 1101 Dept 143 Unit 1435 Object 8201 Program Code/Period VARIOUS / GY10

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

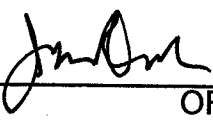
Approval of this Agenda Item will appropriate \$200,247 of Emergency Shelter Grant funds to seven (7) non-profit agencies throughout Palm Beach County.


C. Departmental Fiscal Review:


 Fiscal Manager I 9/23/10

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:


 OFMB 9/23/10


 Contract Dev. and Control 9/23/10
 These Agreements comply with our review requirements.

B. Legal Sufficiency:


 Senior Assistant County Attorney 10/5/10

C. Other Department Review:

 Department Director

(Continued from page 1)

- 4) Children's Home Society of Florida, Inc. - \$21,404
- 5) The Lord's Place, Inc. (Family Shelter) - \$25,835
- 6) The Lord's Place Men's Recovery Center - \$25,835
- 7) Salvation Army - \$32,712
- 8) Urban League of Palm Beach County - \$10,000

Background and Justification or Background and Policy Issues (continued from page 1): The Plan funded eleven (11) ESGP projects for FY 2010-11 in the amount of \$299,384. Palm Beach County deducted \$14,969 (5.0% of the initial amount) from the total entitlement to be used to cover costs incurred in administering the program. The Palm Beach County ESGP Advisory Board, whose members were nominated by the Homeless Coalition of Palm Beach County, Inc. and appointed by the BCC, reviewed all applications through a series of meetings and recommended these levels of funding.

Summary of Emergency Shelter Grants Program (ESGP) Agreements with Services

- A) Adopt-A-Family of the Palm Beaches, Inc. - \$30,461 for the provision of hotel/motel vouchers to 50 families, or 160 individuals that are at risk of becoming homeless.
- B) Aid to Victims of Domestic Abuse, Inc. – \$30,000 for the provision of emergency shelter, residential services, crisis intervention, and counseling services to 250 individuals.
- C) Children’s Case Management Organization, Inc. - \$24,000 to provide emergency shelter and food through motel vouchers and food vouchers for 40 families, or 120 individuals; and emergency rent, mortgage and utilities payments to prevent homelessness for 95 families, or 285 individuals.
- D) Children’s Home Society of Florida, Inc. - \$21,404 to provide food, shelter and counseling services for homeless youths at the Safe Harbor Runaway Center, an emergency shelter for homeless youths; and to provide food for homeless mothers and their babies at Transitions Home, a transitional housing facility for pregnant and mothering teenage women and their babies, benefiting a total of 266 individuals.
- E) The Lord’s Place, Inc. (Family Shelter) - \$25,835 for the operation expenses for an emergency housing facility to benefit 126 individuals.
- F) The Lord’s Place Men’s Recovery Center - \$25,835 for operational expenses for an emergency shelter facility to benefit 100 homeless men.
- G) Salvation Army – \$32,712 to provide housing and support services to 180 homeless men and veterans at the Center of Hope transitional housing facility.
- H) Urban League of Palm Beach County - \$10,000 for rent, mortgage, and utility assistance to 14 families, or 57 individuals at risk of becoming homeless.

G:\PLANNING\PLANADMIN\ESGP\SUBRECIP\2010-2011\Agenda Item- 2010-11 Agreements amended.doc