





**II. FISCAL IMPACT ANALYSIS**

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures					
Operating Costs		\$1,024,091			
External Revenues		(\$1,024,091)			
Program Income					
In-Kind Match (County)		-0-			
NET FISCAL IMPACT					

# ADDITIONAL FTE POSITIONS (Cumulative)		N/A			
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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/GY10

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


Approval of this agenda item will appropriate \$916,843 <sup>of</sup> Community Development Block Grant Funds to sixteen (16) non-profit agencies and \$107,248 of Community Development Block Funds to two (2) municipalities in Palm Beach County.

C. Departmental Fiscal Review:

 9/23/10  
Shairette Major, Fiscal Manager I

**III. REVIEW COMMENTS**

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

  
OFMB  
JB 9/29  
9/29/10

 9/30/10  
Contract Dev. and Control

B. Legal Sufficiency:

 9/30/10  
Senior Assistant County Attorney

These contracts comply with our review requirements.

C. Other Department Review:

\_\_\_\_\_  
Department Director

**(Continued from page 1)**

4. Children's Home Society of Florida, Inc.-\$76,380
5. Children's Case Management Organization -\$18,000
6. Coalition for Independent Living Options, Inc.-\$39,000
7. Consumer Credit Counseling Services-\$25,000
8. Healthy Mothers/ Healthy Babies, Inc. - \$50,176
9. Legal Aid Society of Palm Beach County -\$190,000
10. Place of Hope, Inc. - \$38,000
11. Seagull Industries for the Disabled- \$72,000
12. Sickle Cell Foundation, Inc. - \$52,500
13. The Lord's Place, Inc. (Café Joshua) – \$71,500
14. The Salvation Army - \$16,720
15. West Jupiter Community Group, Inc.-\$54,000
16. Urban League of Palm Beach County -\$60,000
17. City of South Bay -\$43,448
18. City of Pahokee -\$63,800

**Summary (continued from page 1):** The remaining agreements for ~~\$332,359~~ will be presented to the BCC at a later date. HCD staff reviews agency program budgets to ensure no duplication in reimbursement of expenses from other County programs. **These are Federal funds that require no local match. (Countywide) (TKF)**

**Background and Justification:** Palm Beach County Housing and Community Development (HCD) receives CDBG funding from the U.S. Department of Housing and Urban Development (HUD). On July 20, 2010, the Board of County Commissioners (BCC) approved Document R2010-1156, "Palm Beach County Action Plan: October 2010-September 2011." The Plan contains a listing of the proposed CDBG projects for FY 2010-11, including the activities to be funded under the proposed agreements. The CDBG funding being requested for some of the activities will be used to pay salaries, however, based on HUD's recommendations to HCD, funding of salaries for public service activities are discouraged, therefore, these agreements are written to allow the county to reimburse the agencies for the provision of a quantifiable service to eligible beneficiaries.