

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures					
Operating Costs	\$257,939				
External Revenues	(\$257,939)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	-0-				

# ADDITIONAL FTE POSITIONS (Cumulative)	-0-				
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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 - GY11

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

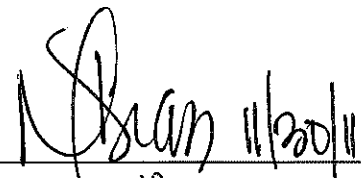
Agency	Revenues	Expenses
A Adopt-A-Family of the Palm Beaches, Inc.	\$19,133.75	\$19,133.75
B Aid to Victims of Domestic Abuse, Inc.	\$25,000.00	\$25,000.00
C The Center for Family Services of Palm Beach County, Inc.	\$19,133.75	\$19,133.75
D Children's Case Management Organization, Inc.	\$23,000.00	\$23,000.00
E Children's Home Society of Florida, Inc.	\$21,404.00	\$21,404.00
F Children's Place at Home Safe, Inc.	\$25,000.00	\$25,000.00
G Farmworkers Coordinating Council, Inc.	\$25,000.00	\$25,000.00
H Jesus and You Outreach Ministries, Inc.	\$12,000.00	\$12,000.00
I The Lord's Place, Inc.	\$19,133.75	\$19,133.75
J The Lord's Place, Inc.	\$19,133.75	\$19,133.75
K The Salvation Army	\$25,000.00	\$25,000.00
L Young Women's Christian Association of Palm Beach County, Inc.	\$25,000.00	\$25,000.00
Totals:	\$257,939.00	\$257,939.00


C. Departmental Fiscal Review:


 11-17-11
 Shairette Major, Fiscal Manager I

III. REVIEW COMMENTS

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


 OFMB
 JB 11/25/11
 11/28/11


 Contract Development and Control
 12-14-11
 Decker

B. Legal Sufficiency:

See CDC's Comment


 Senior Assistant County Attorney
 12/16/11

These Agreements comply with our review requirements. MCB is obtaining corrected insurance certificates.

C. Other Department Review:

Department Director

Summary: (Continued from Page 1)

The 12 Agreements allocate \$257,939 in ESGP funds to 12 activities for the operation and maintenance of emergency shelters and transitional housing facilities and for homeless prevention activities. Daniel Gibson, an employee of The Lord's Place, Inc., serves on a County Advisory Board, the Homeless Advisory Board. This board provides no regulation, oversight, management, or policy-setting recommendations regarding the agency contracts listed above. Disclosure of this contractual relationship at a duly noticed public meeting is being provided in accordance with the provisions of Sect. 2-443, of the Palm Beach County Code of Ethics. **These Federal ESGP funds require a matching contribution which will be provided by the agencies** (Planning Section) Countywide (TKF)

Background and Justification: (Continued from Page 1)

HCD receives ESGP funding from the U.S. Department of Housing and Urban Development. Of the \$297,830 in ESGP funds received for Fiscal Year 2011-2012, Palm Beach County deducted \$14,891 (five percent (5%)) from the total entitlement to be used by the Department of Housing and Community Development (HCD) in administering the ESGP Program.

Per Resolution R97-1154, as amended by Resolution R2006-1279, the Palm Beach County ESGP Advisory Board, whose members were nominated by the Homeless Coalition of Palm Beach County, Inc., reviewed all applications through a series of meetings and recommended these levels of funding. HCD staff reviewed the agencies' program budgets to ensure that there is no duplication in the reimbursement of expenses from other County programs.

Summary of Services
Emergency Shelter Grants Program (ESGP) Agreements

- A) Adopt-A-Family of the Palm Beaches, Inc. - \$19,133.75 for emergency rent and utility payments to 150 individuals at risk of becoming homeless.
- B) Aid to Victims of Domestic Abuse, Inc. - \$25,000 for emergency shelter, residential services, crisis intervention, and counseling services to 144 individuals.
- C) The Center for Family Services of Palm Beach County, Inc. - \$19,133.75 for operational and maintenance expenses of an emergency shelter to benefit a total of 168 individuals.
- D) Children's Case Management Organization, Inc. (d/b/a Families First) - \$23,000 for emergency shelter motel vouchers for 60 individuals; and emergency rent and utility payments to prevent homelessness for 72 individuals.
- E) Children's Home Society of Florida, Inc. - \$21,404 for food, shelter and counseling services for homeless youths at the Safe Harbor Runaway Center, an emergency shelter for homeless youths; and for the provision of food for homeless mothers and their babies at Transitions Home, a transitional housing facility for pregnant, and teenage mothers and their children, benefiting a total of 186 individuals.
- F) Children's Place at Home Safe, Inc. - \$25,000 for transitional housing and enhanced specialized therapeutic group care at five (5) residential group homes in Boca Raton, Lake Worth, and West Palm Beach to 90 abused, neglected, and homeless children and teens.
- G) Farmworker Coordinating Council, Inc. - \$25,000 for emergency rent and utility payments to 108 individuals at risk of becoming homeless.
- H) Jesus and You Outreach Ministries, Inc. - \$12,000 for operational expenses of a transitional housing facility to benefit 124 individuals.
- I) The Lord's Place, Inc. - \$19,133.75 for operational expenses of a family emergency shelter to benefit 126 individuals.
- J) The Lord's Place, Inc. - \$19,133.75 for operational expenses of a men's emergency shelter to benefit 100 homeless men.
- K) The Salvation Army - \$25,000 for housing and support services to 180 homeless men and veterans at the Center of Hope transitional housing facility.
- L) Young Women's Christian Association of Palm Beach County, Inc. - \$25,000 for operational and maintenance expenses of an emergency shelter to benefit a total of 446 individuals.