

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures					
Operating Costs	\$202,266				
External Revenues	(\$202,266)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	-0-				
# ADDITIONAL FTE POSITIONS (Cumulative)	-0-				

Is Item Included In Current Budget? Yes X No


Budget Account No.:

Fund 1101 Dept 143 Unit 1431 Object 8201/8101 Program Code/Period various-GY11

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

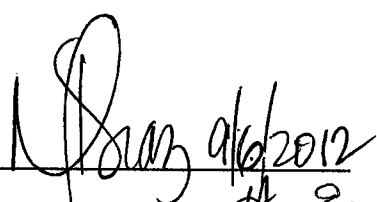
	Agency/Municipality	Revenues	Expenses
A	Aid to Victims of Domestic Abuse, Inc.	\$18,406	\$18,406
B	Children's Home Society of Florida	\$16,990	\$16,990
C	Children's Place at Home Safe, Inc.	\$12,750	\$12,750
D	Coalition for Independent Living Options, Inc.	\$16,384	\$16,384
E	Healthy Mothers/ Healthy Babies Coalition of Palm Beach County, Inc.	\$6,668	\$6,668
F	Jesus and You Outreach Ministries, Inc.	\$8,495	\$8,495
G	Legal Aid Society of Palm Beach County, Inc.	\$43,487	\$43,487
H	Place of Hope, Inc.	\$11,125	\$11,125
I	Redlands Christian Migrant Association, Inc.	\$9,911	\$9,911
J	Seagull Industries for the Disabled, Inc.	\$22,249	\$22,249
K	Sickle Cell Foundation of Palm Beach County, Inc.	\$12,743	\$12,743
L	Urban League of Palm Beach County, Inc.	\$13,552	\$13,552
M	Vita Nova, Inc.	\$9,506	\$9,506
	Totals:	\$202,266	\$202,266

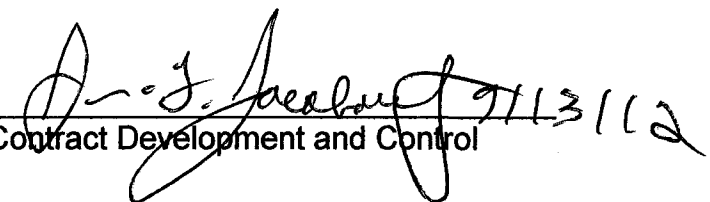
C. Departmental Fiscal Review:

 8-31-12
Shairette Major, Fiscal Manager I

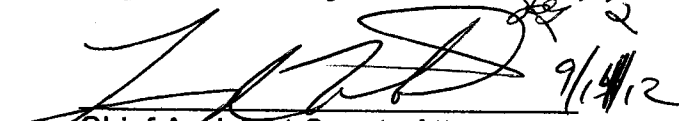
III. REVIEW COMMENTS

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

 9/6/2012
OFMB

 9/13/12
Contract Development and Control

B. Legal Sufficiency:

 9/14/12
Chief Assistant County Attorney

C. Other Department Review:

Department Director

Summary: (Continued from Page 1)

On July 10, 2012 (R2012-0943), the Board of County Commissioners approved the Palm Beach County Action Plan: October 2012 - September 2013, which allocated \$202,266 in CDBG funds to 13 non-profit agencies to provide public services, including fair housing activities.

Kimberly Rommel-Enright and Vicki Tucci, employees of Legal Aid Society of Palm Beach County, Inc., serve on the HIV CARE Council, a County Advisory Board. Mickale Linton, an employee of Legal Aid Society of Palm Beach County, Inc., serves on a County Advisory Board, Head Start/Early Head Start Policy Council. Yvette Coursey, an employee of the Sickie Cell Foundation of Palm Beach County, Inc., serves on a County Advisory Board, the Community Action Advisory Board. Jimmy Weatherspoon, an employee of the Urban League of Palm Beach County, Inc., serves on a County Advisory Board, the Housing Finance Authority. These boards provide no regulation, oversight, management, or policy-setting recommendations regarding the agency contracts listed above. Disclosure of these contractual relationships 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 are Federal CDBG funds which require no local match.** (DES Contract Development) Countywide (TKF)

Background and Justification: (Continued from Page 1)

The Department of Economic Sustainability (DES) receives CDBG funding from the U.S. Department of Housing and Urban Development (HUD). HUD's regulations limit the amount of funds that may be allocated to public service activities to no more than 15% of the total CDBG allocation. For Fiscal Year 2012-2013, the amount allocated for public services was \$809,064 or 15% of the total CDBG allocation. Of this amount, the BCC directed that 75%, or \$606,798, of the eligible public service allocation be used to directly fund the Senator Philip D. Lewis Center, and that the remaining 25%, or \$202,266, be awarded, via a competitive process, to non-profit agencies to carry out public service activities. On March 12, 2012, DES published a Request for Proposals (DES CDBG2012.1) which made available \$202,266 in CDBG funding to non-profit agencies to undertake public service activities during the period October 1, 2012 to September 30, 2013. DES received 16 proposals, of which 13 were deemed responsive. Notice of the results of the responsiveness review was provided to all respondents and posted to the public. At its May 21, 2012, meeting, the CDBG Public Service Selection Committee recommended funding to the 13 public service agencies. Each step in the process was undertaken at a public meeting. DES coordinated with Palm Beach County Community Services to ensure that there is no duplication in the reimbursement of expenses from other County programs. A summary of the agencies receiving funding with a description of the activities to be undertaken is attached.

Summary of Agreements/Scope of Services

- A. Aid to Victims of Domestic Abuse, Inc. - \$18,406 for transitional housing and supportive services to twenty (20) persons daily and to thirty-two (32) unduplicated persons on an annual basis.
- B. The Children's Home Society of Florida - \$16,990 for case management at Transitions House to benefit six (6) families daily, and to twelve (12) unduplicated families, or twenty four (24) individuals on an annual basis.
- C. The Children's Place at Home Safe, Inc. - \$12,750 for emergency transitional shelter and specialized therapeutic care for thirty-five (35) unduplicated neglected and abused children each month, and to 110 unduplicated children on an annual basis.
- D. The Coalition for Independent Living Options, Inc. - \$16,384 for emergency meals to thirty five (35) individuals with severe disabilities.
- E. Healthy Mothers/Healthy Babies Coalition of Palm Beach County, Inc. - \$6,668 for assistance to 600 uninsured low income pregnant women.
- F. Jesus and You Outreach Ministries, Inc. - \$8,495 for transitional housing and support services to 124 homeless men.
- G. Legal Aid Society of Palm Beach County, Inc. - \$43,487 for fair housing education, outreach, advocacy and enforcement activities in Palm Beach County through the Agency's Fair and Affordable Housing Advocacy Project. Specifically, a minimum of twenty-five (25) unduplicated individuals will be provided with enforcement or counseling services on an annual basis.
- H. Place of Hope, Inc. - \$11,125 for family style residential care and supportive services at the agency's Paxton Campus, consisting of education, legal assistance, life skills training, mental health services and vocational training to thirty (30) homeless abused and/or neglected children monthly, and to eighty-five (85) unduplicated children on an annual basis.
- I. Redlands Christian Migrant Association, Inc. - \$9,911 for child care services to children of migrant farmworker families to eighty (80) children daily, and to one hundred five (105) unduplicated children on an annual basis at its child development center located at 20 Carver Street, Belle Glade.
- J. Seagull Industries for the Disabled, Inc. - \$22,249 for vocational training and supervision to 100 severely developmentally disabled adults in a sheltered workshop daily and 125 unduplicated beneficiaries on an annual basis at its Seagull Achievement Center (an adult day rehabilitation facility), located at 3879 Byron Drive, West Palm Beach.
- K. Sickle Cell Foundation of Palm Beach County, Inc. - \$12,743 for comprehensive case management services to 144 unduplicated individuals who have sickle cell disease or sickle cell trait and to members of their families.
- L. Urban League of Palm Beach County, Inc. - \$13,552 for foreclosure mitigation counseling, homebuyer education classes, and pre-purchase homebuyer counseling services through the Comprehensive Housing Counseling Program to fifty-seven (57) households, who shall be 140 unduplicated individuals.
- M. Vita Nova, Inc. - \$9,506 for transitional housing and supportive services consisting of life skills training services to twenty (20) unduplicated homeless youths from eighteen (18) to twenty five (25) years old that have aged out of the foster care system daily, and a total of thirty (30) unduplicated homeless youths on an annual basis.