



## II. FISCAL IMPACT ANALYSIS

### A. Five Year Summary of Fiscal Impact:

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures					
Operating Costs					
External Revenues					
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	*				

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Current Budget? Yes \_\_\_\_\_ No \_\_\_\_\_

Budget Account No.:

Fund \_\_\_\_\_ Dept \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_ Program Code/Period \_\_\_\_\_

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

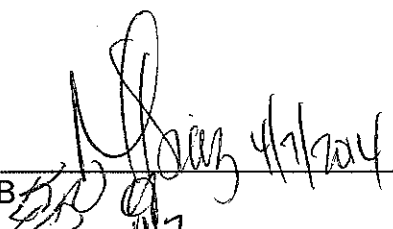
\* No fiscal impact at this time.

### C. Departmental Fiscal Review:

  
 Shairette Major, Fiscal Manager I

## III. REVIEW COMMENTS

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

  
 OFMB 4/7/2014

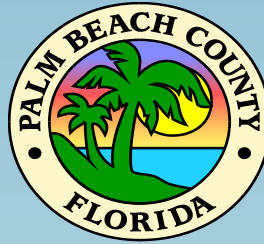
  
 Contract Development and Control 4/8/14

### B. Legal Sufficiency:

  
 Chief Assistant County Attorney 4/9/14

### C. Other Department Review:

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



# **Palm Beach County Action Plan**

## **Community Development Block Grant (CDBG) Program**

## **Emergency Solutions Grant (ESG) Program**

## **HOME Investments Partnership (HOME) Program**

**PRESENTED BY:**  
**DEPARTMENT OF ECONOMIC SUSTAINABILITY**

**April 15, 2014**

**Palm Beach County Board of County Commissioners**

# Action Plan

2

- Required by HUD
- Serves as consolidated application for CDBG, HOME, and ESG Program funding
- Identifies uses and recipients of funding
- Presented to BCC for adoption at a Public Hearing in July of each year
- Due to HUD by August 14<sup>th</sup> annually

# CDBG Objectives

3

## CDBG's Primary Goals:

- Provision of decent housing;
- Creation of a suitable living environment; and
- Expanding economic opportunities.

## CDBG National Objectives:

- Benefit low and moderate income persons;
- Prevention or elimination of slums and blight; and
- Meeting a community need of particular urgency.

# CDBG Eligible Categories & Activities

4

- **Public Facilities and Infrastructure**
  - Construction of park and recreational facilities
  - Installation of public sanitary sewer system
- **Public Services**
  - Counseling services for abused children
  - Operating costs of a homeless shelter
- **Economic Development**
  - Funding business incubators
  - Services to businesses creating jobs in the community
- **Housing Activities**
  - Demolition and Clearance of blighted structures
  - Rehabilitation of owner occupied single family homes

# Historical CDBG Annual Allocations

5

Fiscal Year	Allocation	Increase/Decrease
FY 2009-10	\$ 7,115,780	+0.24%
FY 2010-11	\$ 7,351,246	+3.3%
FY 2011-12	\$ 6,188,977	-15.8%
FY 2012-13	\$ 5,418,765	-12.5%
FY 2013-14	\$ 5,917,217	+9.2%
FY 2014-15	\$ 5,865,753	-0.9%

# FY 2014 – 2015 Strategy Recommendations

6

<b>CDBG Strategy</b>
Demolition
Economic Development
Public Services and The Lewis Center
Local Entitlement Municipalities
County-Initiated Capital Projects
Special Area of Hope
Program Administration



# FY 2014-2015 Recommendation

## Demolition Strategy

7

- Strong demand for demolition of dilapidated housing
- NSP has funded over \$1M of demolition work in the Glades, but needs are Countywide
- Crime deterrent
- Eliminates blight

# FY 2014-2015 Recommendation

## Economic Development Strategy

8

- Business Incubators
  - TED Center
  - Enterprise Development Corporation
  - Center for Enterprise Opportunity
- Economic Development Services:
  - Section 108 Loan Technical Assistance
  - Enterprise Zone Applications
  - Urban Job Tax Credit
  - Economic Development Incentive Grants
  - Ad Valorem Tax Exemptions

# FY 2014-2015 Recommendation

## County-Initiated Capital Projects

9

County Project	Department
Pahokee Gymnasium (District 6)	FDO
Bill Bailey Community Center (District 6)	FDO
Runyon Village Water/Sewer (District 6)	WUD
John Prince Park Fitness Zone (District 3)	Parks
Westgate Park Phase 2 (District 7)	Parks
County Project Implementation	DES

# FY 2014-2015 Recommendation

## Special Area of Hope Program Strategy

10

Continue annual rotation of the Special Area of Hope (SAOH) Program Allocation between all 8 Local Entitlement Municipalities.

- The SAOH Program Allocation started in FY 2001, and after rotation among Glades Tri-Cities, began rotating among all municipalities in 2013 - 2014.
- Town of Lake Park is to receive in 2014 - 2015

# FY 2014-2015 Recommendation

## Public Services and the Lewis Center

11

Allocate full allowable 15% of the CDBG grant for Public Service activities.

- 75% - Philip D. Lewis Center
- 25% - Existing Non-Profit Partners

# FY 2014 – 2015 Strategy Recommendations

12

<b>CDBG Activity</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Proposed</b>
Demolition	\$ 100,000	\$ 500,000
Utility Connection	\$ 35,000	\$ -
Economic Development	\$ 783,376	\$ 683,376
Public Services and The Lewis Center	\$ 883,832	\$ 879,862
Local Entitlement Municipalities	\$ 749,882	\$ 749,882
County-Initiated Capital Projects	\$ 1,864,493	\$ 1,557,192
Special Area of Hope	\$ 322,291	\$ 322,291
Program Administration	\$ 1,178,343	\$ 1,173,150
<b>TOTAL</b>	<b>\$ 5,917,217</b>	<b>\$ 5,865,753</b>

# Economic Development

13

Agency	Funding
Center for Enterprise Opportunity	\$ 80,000
Enterprise Development Corporation	\$ 51,000
Center for Technology, Enterprise, and Development	\$ 151,000
Economic Development Services	\$ 401,376
<b>TOTAL</b>	<b>\$ 683,376</b>

# County-Initiated Capital Projects

14

Project	Department	Funding
Pahokee Gymnasium (District 6)	FDO	\$ 150,000
Bill Bailey Community Center (District 6)	FDO	\$ 150,000
Runyon Village Water/Sewer (District 6)	WUD	\$ 700,000
John Prince Park Fitness Zone (District 3)	Parks	\$ 100,000
Westgate Park Phase 2 (District 7)	Parks	\$ 100,000
County Project Implementation	DES	\$ 357,192
<b>TOTAL</b>	<b>N/A</b>	<b>\$1,557,192</b>



# Public Services

15

Agency	Funding
Aid to Victims of Domestic Abuse	\$ 20,020
Children's Home Society	\$ 18,480
Children's Place at Home Safe	\$ 13,867
Coalition for Independent Living Options	\$ 17,821
Healthy Mothers/Healthy Babies	\$ 7,252
J.A.Y. Ministries	\$ 9,239
Legal Aid Society	\$ 47,300
Place of Hope	\$ 12,100
Redlands Christian Migrant Association	\$ 10,780
Seagull Industries for the Disabled	\$ 24,200
Sickle Cell Foundation	\$ 13,860
Urban League	\$ 14,708
Vita Nova	\$ 10,339
Philip D. Lewis Center	\$ 659,896
TOTAL	\$ 879,862

# HOME Program

16

## Objective

Provide decent affordable housing to lower income households

## Eligible Activities

- Homebuyer Assistance
- New construction of Rental or For-Sale Housing
- Acquisition and/or Rehabilitation of Affordable Housing
- Rental Assistance

Note: 15% of HOME funding must be allocated to non-profit groups designated as Community Housing Development Organizations (CHDOs).

# FY 2014-2015 Recommendations

## HOME Program Strategies and Funding

17

<b>HOME Activity</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Proposed</b>
CHDO Activities	\$ 322,369	\$ 350,000
Rental Development	\$ 1,128,290	\$ 794,998
Homeless Prevention/Intervention (Tenant Based Rental Assistance)	\$ -	\$ 250,000
Program Administration	\$ 161,184	\$ 354,999
<b>TOTAL</b>	<b>\$ 1,611,843</b>	<b>\$ 1,749,997</b>

# ESG Program

18

## Objective

To provide housing and supportive services to the homeless, and the at-risk population.

## Eligible Activities

- Emergency Shelter
- Homeless Prevention
- Rapid Re-Housing
- Street Outreach
- Client Management Information System

# ESG Process

19

- ESG is administered by the Palm Beach County Department of Community Services
- The ESG allocation for FY 2014-2015 is \$478,676.
- Funds are provided to local non-profit agencies through a competitive process
- FY 2014 - 2015 funding recommendations are forthcoming from a grant review committee of the PBC Homeless and Housing Alliance
- Funding recommendations will be brought to the Board in the Action Plan at a July 22<sup>nd</sup> Public Hearing

# Staff Recommendations

20

Staff recommends Motion to:

- A) Approve program strategies for Community Development Block Grant (CDBG) and HOME Investment Partnership (HOME) Programs for Fiscal Year 2014 - 2015; and
- B) Approve funding amounts based on Fiscal Year 2014-2015 allocations provided by the U.S. Department of Housing and Urban Development (HUD).

# Board Directions