

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: March 14, 2017		[[]]	Consent Ordinance		Regular Public Hearing
Department Submitted By: Submitted For:	<u>Community Service</u> <u>Division of Human</u> a	<u>s</u>	Vet	konon Comico	_	-
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I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: a Budget Transfer in the amount of \$41,845 from the General Fund, Contingency Reserves to the Division of Human and Veteran Services (DHS), for the provision of emergency services provided to 28 homeless families and individuals in Belle Glade that were displaced as a result of condemnation during the months of December 2016 and January 2017.

Summary: On December 15, 2016, DHS was notified that 14 Belle Glade families were being displaced as a result of condemnation due to unsafe conditions at their residence. Emergency shelter services were needed immediately and DHS secured 14 hotel rooms in Belle Glade and initiated case management services. On December 22, 2016, an additional 14 families were displaced under the same circumstances. Fourteen additional hotel rooms were secured in South Bay and case management services were provided. The maximum length of placement for each family, due to funding restrictions, is 30 days. DHS accessed Federal Emergency Food and Shelter Program (EFSP) funding and expended \$41,845 for the purpose of sheltering these families. This has resulted in the unanticipated expenditure of 48% of the 2017 EFSP funding. (Division of Human and Veteran Services) <u>Countywide (HH)</u>

Background and Justification: DHS has been awarded EFSP funding annually since 1995. In FY 2017, DHS was awarded \$87,219 for emergency shelter placements. This funding is used to provide emergency shelter to the homeless, disaster victims and victims of domestic violence as required. The maximum amount budgeted and contracted through EFSP for 30 days of emergency shelter is \$720 per case. However, emergency shelter costs in Belle Glade, due to high season pricing, was \$1,600 for 30 days of emergency shelter. As a result, DHS was required to obtain the approval of the funder in order to provide payment through EFSP dollars. Consequently, 48% of DHS emergency shelter funding was expended on the 28 affected families in Belle Glade.

Attachment: Budget Transfer

Recommended I	By: <u>JAUM</u> Department Director	2-13-17
	Department Director	Date
Approved By:	Assistant County Administrator	2/22/17 Date

II. FISCAL IMPACT ANALYSIS

Five Year Summary of Fiscal Impact: Α.

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures					
Operating Costs	41,845				
External Revenue				4	
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	41,845				
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ADDITIONAL FTE POSITIONS (Cumulative)

Is Item Included In Current Budget? Yes No X Budget Account No.:

Fund 0001 Dept. 148 Unit 1345 Object 8301 Program Code Var. Program Period

- Recommended Sources of Funds/Summary of Fiscal Impact: В. Funding being transferred from General Fund Contingency Reserves
- **Departmental Fiscal Review:** C.

Julie Dowe, Director of Finance and Support Services

III. REVIEW COMMENTS

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

MB 12

Β. Legal Sufficiency:

Contract Develop

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C. **Other Department Review:**

Department Director

This summary is not to be used as a basis for payment.

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET Transfer

BGEX - 148 - 020317*847

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Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 2/3/17	REMAINING BALANCE
	ntingency Reserves MA-Emergency Food and Shelter	20,000,000 204,555 1,250,360,402	20,169,858 278,134 1,250,879,515	0 41,845 41,845	41,845 0 41,845	20,128,013 319,979 1,250,879,515	218,747	
COMMUNITY SERVICES		Signatures		Date	By Board of County Commissioners At Meeting on March 14, 2017		5	
INITIATING DEPARTMENT/DIVISION Administration/Budget Department Approval OFMB Department - Posted		Prod Pharma		2/15/17		Deputy Clerk to the Board of County (

FUND (0001) - General Fund

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