

Meeting Date: September 12, 2017 ☒ Consent ☐ Regular
 ☐ Ordinance ☐ Public Hearing

Submitted For: Division of Human and Veteran Services

Date _____

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures					
Operating Costs		4,423,911	3,884,314		
External Revenue					
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT		4,423,911	3,884,314		

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Proposed Budget: Yes X No _____

Budget Account No.:

Fund Var. Dept. Var. Unit Var. Obj. Var. Program Code Var. Program Period Var.

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

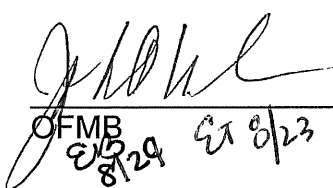
Source of funding is Palm Beach County *Ad valorem*

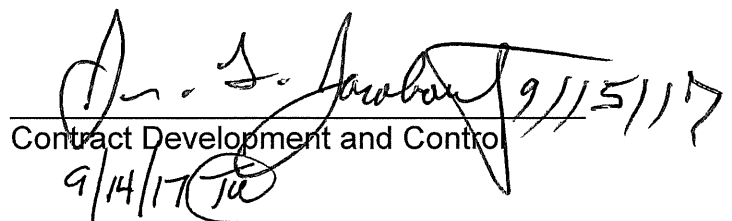
C. Departmental Fiscal Review:

Julie Dowe, Director of Financial and Support Services

III. REVIEW COMMENTS

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


OFMB *8/29/17*
8/29/17


Contract Development and Control *9/15/17*
9/14/17

B. Legal Sufficiency:


Assistant County Attorney

C. Other Department Review:

Department Director

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

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Summary: The amendments and contracts being recommended in this item reflect dollar amounts included in the County Administrator's Proposed FY 2018 budget. The agencies listed will provide a variety of supportive services to homeless individuals and families, which include case management, navigation, employment counseling, engagement, interim housing and rapid re-housing and permanent supportive housing. A total of \$4,423,911 in County funds is in the Proposed FY 2018 budget and the remaining balance is subject to the Board of County Commissioners (BCC) approval of the FY 2019 budget. The original contracts are for a five (5) year period with yearly renewals. Due to changes in contracting schedules, the contracts are now in a two (2) year schedule. Joshua Butler, an employee of Gulfstream Goodwill Industries, Inc. is a member of the Homeless Advisory Board. This board provides no regulation, oversight, management, or policy-setting recommendations regarding the agencies listed above. Disclosure of this contractual relationship at a duly noticed public meeting is being provided in accordance with the provisions of Section 2-443, of the Palm Beach County Code of Ethics. (Division of Human and Veteran Services) Countywide (HH)

Background and Justification: On May 1, 2007, the BCC established the Homeless Advisory Board to develop a Ten-Year Plan to End Homelessness in Palm Beach County (Ten-Year Plan). The BCC formally adopted the Ten-Year Plan in September 2008. Development of a Homeless Resource Center is one of the Action Steps of the Ten-Year Plan. On March 20, 2012, the BCC approved the Senator Philip D. Lewis Center concept and funding allocation for its operation. Homeless individuals and families receive a diverse offering of high quality services from these community agencies, assisting clients in ending their homelessness. Services are available to Palm Beach County's homeless adults and families on a 24-hour basis, 365 days per year.