

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2019	2020	2021	2022	2023
Capital Expenditures					
Operating Costs	77,047.62	231,142.85	231,142.85	154,095.23	
External Revenue	(77,047.62)	(231,142.85)	(231,142.85)	(154,095.23)	
Program Income					
In-Kind Match					
NET FISCAL IMPACT	0	0	0	0	

# ADDITIONAL FTE POSITIONS (Cumulative)	1	1	1	1	
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Is Item Included In Current Budget: Yes X No _____
 Does this item include the use of federal funds? Yes x No _____

Budget Account No.:
 Fund 0001 Dept. 148 Unit 1354 Obj. 3401 Program Code Var. Program Period GY18

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

Funding source is DCF. Catholic Charities of the Diocese of Palm Beach, Inc. will provide in-kind match of \$124,000 annually for three year grant period. No County funds are required.

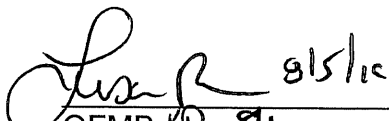
C. Departmental Fiscal Review:



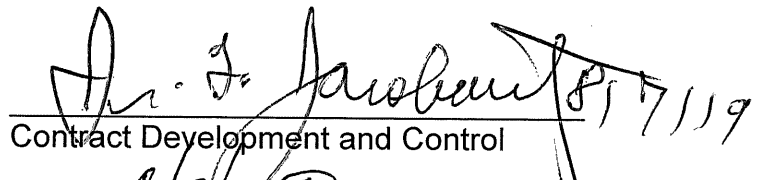
Julie Dowe, Director, Financial & Support Svcs.

III. REVIEW COMMENTS

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


 OFMB, FP 811
 7/30/23

RAM 7/31


 Contract Development and Control
 8/7/19

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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Background and Justification: In January 2006, DHVS began serving as the Lead Entity for the Palm Beach County Homeless Continuum of Care (CoC). The CoC is the planning and evaluation body for the homeless service delivery system in Palm Beach County and is a requirement of the Housing and Urban Development Agency (HUD). The State Department of Children and Families Office on Homelessness works in conjunction with HUD to provide funding opportunities to assist persons who are homeless or are at risk of homelessness.