Agenda Item #: 6C-3

## PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date: August 17, 2021			J	Consent Ordinance	[X]	Regular Public Hearing	
Department Submitted By:	community Service	es					
<b>-</b>	ivision of Human		rvi	ces			
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## I. EXECUTIVE BRIEF

**Motion and Title: Staff recommends motion to approve:** Five (5) full-time equivalent (FTE) grant-funded positions, which includes three (3) Case Manager I positions (PG 24) and two (2) Case Manager Trainee positions (PG 19), at an annual cost of \$318,884 for the Division of Human Services (Division).

Summary: As a result of growing issues surrounding homelessness, including the addition of three (3) new homeless facilities (Lewis Center Annex, Intake Center in Belle Glade, and the non-congregate shelter in Pahokee) and the Homeless Resource Center 2, soon to be under construction, and the rise in need for services due to the COVID-19 pandemic, the call volume to the County's coordinated system has increased dramatically. In 2019, 15,890 calls were received, with 6,774 of the calls related to homelessness issues. In 2020, 182,530 calls were received, with 42,060 homelessnessrelated calls. A total of 6,758 calls were referred to nonprofit partners while the remaining calls were referred within the County. A call center was established to assist with the high call volume; however, additional staffing is necessary to manage the calls and ensure residents receive the services they need and ensure calls are answered after hours, including calls from local law enforcement. With the new positions, a Community Services Contact Center will be available 24 hours a day, 7 days a week. The Department has identified funding for the new positions from the Community Development Block Grant (CDBG), through an inter-departmental agreement with the Department of Housing and Economic Sustainability. The grant-funded positions will be for the length of the grant and will be eliminated if funding is discontinued. No County funds are required. (Division of Human Services) Countywide (HH)

**Background and Policy Issues:** The Division of Human Services coordinates homeless outreach efforts throughout Palm Beach County and serves as the Lead Entity for the Palm Beach County Continuum of Care.

Attachment:. <i>N/A</i> =========		
Recommended By:	James Grean	7/16/2021
Necommended by	Department Director	Date
Approved By:	Manne & Bolton	9/30/21
Approved by:	Assistant County Administrator	Date

## **II. FISCAL IMPACT ANALYSIS**

## A. Five Year Summary of Fiscal Impact:

Fiscal Years	2021	2022	2023	2024	2025
Capital Expenditures					
Operating Costs	53,147	318,884	318,884	318,884	318,884
sExternal Revenue	(53,147)	(318,884)	(318,884)	(318,884)	(318,884)
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	0	0	0	0	0
# ADDITIONAL FTE POSITIONS (Cumulative)	5	5	5	5	5
ls Item Included In Curre Does this item include the		al funds?	Yes_X Yes_X		-
Budget Account No.: Fund 0001 Dept. 148 Un	it 1221 Obj. <u>Var</u>	<u>r.</u> Program	CodePr	ogram Peric	od:
B. Recommended So Community Dev. Bloc additional funds are reque	k Grant (CDBG).	. This is a r			unds. No
C. Departmental Fisc	Julie		Julie Dowe observed Finance	èial & Suppo	ort Services
A. OFMB Fiscal and		<u>/IEW COM</u> velopment		ol Commen	ts:
OFMBCH OF OF OF OFFICIENCY	- 7/21 7/21	•	And Develop 7-28-26		av, Jac control
Deline C. S. County Attorney	i vigd 4-29-2	<u>Z)</u>			
C. Other Departmen	t Review:		·		
Department Direc	tor				

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