

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures					
Operating Costs		482,117			
External Revenue		(482,117)			
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	0	0	0		

No. ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Current Budget? Yes No X
 Does this item include the use of federal funds? Yes X No
 Does this item include the use of state funds? Yes No X

Budget Account No.:
 Fund 1001 Dept 142 Unit VAR. Object VAR. Program Code VAR. Program Period VAR.

B. Recommended Sources of Funds/Summary of Fiscal Impact:
 Dept. Housing and Urban Development and City of West Palm Beach.

Source	Total Budget	Duration	Target Demographics	Cost per:	Annual Revenue
HUD	\$482,117 HUD: \$482,117	1 year	22 homeless households	Approximately \$21,914 per homeless household	\$482,117

C. Departmental Fiscal Review: Julie Dowe
DocuSigned by: Julie Dowe
 Julie Dowe, Director, Financial & Support Svcs.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development and Control Comments:
AKADJ 11/3/23
 OFMB MB 11/2 MP 11/3
Dr. J. Jacobson 11/16/23
 Contract Development and Control
 MP 11/3/23

B. Legal Sufficiency:
Helene Cottrill 11-6-23
 Assistant County Attorney

C. Other Department Review:

 Department Director

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