

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

Meeting Date: December 19, 2023	[X] Consent	[] Regular
	[] Ordinance	[] Public Hearing

Department

Submitted By: Community Services

Submitted For: Human Services and Community Action Program

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: the Homeless Resource Center (HRC) Contracts for Provision of Services with the below-listed agencies, for the five (5) year period October 1, 2023 through September 30, 2028, in an amount totaling \$9,983,840, of which \$1,996,768 is budgeted for FY 2024, with an anticipated annual allocation of \$1,996,768 in each subsequent fiscal year, contingent upon a budgetary appropriation by the Board of County Commissioners (BCC) for the term of the these contracts:

A) Adopt-A-Family of the Palm Beaches, Inc. (AAF), for the provision of engagement, interim housing and rapid re-housing, and navigation services of homeless families, in an amount not-to-exceed \$8,910,185, of which \$1,782,037 is budgeted in FY 2024, with an anticipated annual allocation of \$1,782,037 in each subsequent fiscal year for the term of this contract; and

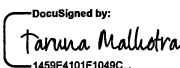


B) The Lord’s Place, Inc. (TLP), for the provision of employment counseling services to homeless individuals and families, in an amount not-to-exceed \$1,073,655, of which \$214,731 is budgeted in FY 2024, with an anticipated annual allocation of \$214,731 in each subsequent fiscal year for the term of this contract.

Summary: The contracted agencies listed will provide a variety of supportive services to persons, individuals and families experiencing homelessness, that include case management, navigation, employment counseling, engagement, interim housing, rapid re-housing, and permanent supportive housing. In FY 2023 AAF received \$1,782,037. AAF served 183 households (537 clients), and expended 100% of the funds on HRC operation, administration, family reunification, leasing/utility expenses, mobilization, and hotel and motel assistance services. AAF will serve approximately 185 unduplicated households under this contract in FY 2024. In FY 2023 TLP received \$214,731. TLP served 169 clients and assisted 20 of the individuals in securing employment, as well as expending 100% of the funds on job training/life skills, job placement services, and administrative expenses. TLP will serve approximately 113 unduplicated individuals and families under this contract in FY 2024. Tyrina Pinkney is an employee of TLP and is a member of the Palm Beach County HIV CARE Council. 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 provision of Section 2-443, of the Palm Beach County Code of Ethics. (Human Services) Countywide (HH)

Background and Justification: The BCC formally adopted the “Leading the Way Home Plan” (Plan) to end and prevent homelessness on January 7, 2020. The development of a Homeless Resource Center (HRC) is one of the action steps of the Plan. Homeless individuals and families receive a diverse offering of high quality services from various community agencies. The agencies listed-above, assist clients in ending their homelessness. Services are available to Palm Beach County’s homeless adults and families on a 24-hour basis, 365 days a year. Funded organizations are monitored by Community Services Department to maintain programmatic and fiscal accountability. Contracts include the following safeguards to protect the County: insurance coverage is mandatory and agencies are fiscally monitored to ensure funds are appropriately expended.

Attachments:

1. Contract for Provision of Services with AAF
2. Contract for Provision of Services with TLP

Recommended By:	<small>DocuSigned by:</small>  <small>1459E4101F1049C...</small>	11/16/2023
	Department Director	Date
Approved By:	 Assistant County Administrator	 Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures					
Operating Costs	1,996,768	1,996,768	1,996,768	1,996,768	1,996,768
External Revenue	0	0	0	0	0
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	1,996,768	1,996,768	1,996,768	1,996,768	1,996,768

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

Budget Account No.:
 Fund 0001 Dept. 148 Unit 1221 Object 3401 Program Code VAR Program Period VAR

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

Palm Beach County Ad Valorem
 Average cost per client for both AAF and TLP vary due to need and services provided.
 AAF :On average, cost per household for FY 2024 is approximately \$9,633 for a variety of homeless and housing services. TLP: On average, cost per individual and family for FY 2024 is approximately \$1,900 for a variety of homeless services.

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

III. REVIEW COMMENTS

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

<p><u>Luca Mante</u> 11/20/2023 OFMB <u>JA 11/20</u> MD 11/20</p>	<p><u>John S. [Signature]</u> 11/30/23 Contract Development and Control 11/29/23</p>
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B. Legal Sufficiency:

Debra C. [Signature] 12-5-23
 Assistant County Attorney

C. Other Department Review:

 Department Director

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