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Agenda Item #:
6B-1

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date:	**August 19, 2025**	**( ) Consent**	**(X) Regular**
		( ) Ordinance	**( ) Public Hearing**
Department Submitted By:	**Community Services**		
Submitted For:	**Financially Assisted Agencies**		

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: a Budget Transfer in the amount of $500,000 in the Financially Assisted Agencies (FAA) budget, reallocating funds from various agencies.

Summary: In accordance with the terms of FAA Agreements, agencies may be subject to a reduction in funding if their expenditure rates fall below anticipated levels. Based on a comprehensive review of current expenditure data, the Community Services Department (CSD) has identified several agencies that are not on track to fully utilize their allocated funds within the contract period.

Simultaneously, a number of FAAs have either fully expended or are projected to fully expend their allocations and have demonstrated an ongoing need to continue providing services, particularly in the area of rental and relocation assistance. With the conclusion of the Emergency Rental Assistance Program (ERAP) and the continued rise in rental costs countywide, the demand for rental support remains critical.

To address this need and optimize the use of available funding, CSD recommends reallocating unexpended funds from underutilizing agencies to a general FAA rental assistance funding pool. These funds will be made available to eligible FAAs and CSD staff through CSD's Online System for Community Access to Resources and Social Services (OSCARSS), which facilitates streamlined application and documentation processes. CSD will continue to process payments directly to landlords on behalf of agencies, ensuring timely support for clients and efficient use of public funds.

Approval of this item will allow CSD to realign resources with current community needs and enhance service delivery without exceeding the overall FAA program budget. With this reallocation of funding, approximately 85 eligible residents may be served for up to three (3) months of rental and/or relocation assistance through September 30th, 2025. Countywide (JBR)

Background and Policy Issues: To address human service needs, Palm Beach County (County) augments its own service mix through the provision of funding for programming and services delivered by community-based non-profit agencies. The FAA Program was established in the early 1980s to overcome the adverse impact of reduced federal funding. It continues to be an important component of the federal, state, and local funding sources that support the County's system of care. The Board of County Commissioners has directed staff to pursue data-driven, evidence-based programming and outcome measures to ensure meaningful and effective changes in the lives of community members.

Attachments:
1. Budget Transfer
2. Summary of FAA Expenditures

Recommended by: DocuSigned by: Tarina Malhotra 1459E4101E1049C — 7/23/2025
Department Director — **Date**

Approved by: — 8/1/25
Assistant County Administrator — **Date**

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II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2025	2026	2027	2028	2029
Capital Expenditures					
Operating Costs					
External Revenue					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	$0	$0	$0		

No. ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included In Proposed 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. 740 Unit 2000 Object Var. Program Code __ Program Period GY

B. Departmental Fiscal Review: DocuSigned by: Julie Dowe 05AC9C7CC5BC4A4...
Julie Dowe, Director, Financial & Support Services

No Fiscal impact to this item. Reallocation of funding only.

III. REVIEW COMMENTS

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

OFMB 7/25/2025 7/24 7.25.25

Contract Development and Control 7/29/25 7.28.25

B. Legal Sufficiency:

Assistant County Attorney 7/29/25

C. Other Department Review:

Department Director

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

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25-0875

ATTACHMENT 1

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
EXPENDITURE BUDGET TRANSFER

BGEX 072125*1594

FUND 0001

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 07/22/25	REMAINING BALANCE
EXPENDITURES									
0001/740/2555/8201	Contributions-Non Gov Agencies	Client Direct Services	0	0	500,000	0	500,000	0	500,000
0001/740/1011/8201	Contributions-Non Gov Agencies	Wayside House	480,000	480,000		250,000	230,000	230,000	0
0001/740/1010/8201	Contributions-Non Gov Agencies	So Co Mental Health Center	2,560,138	2,560,138	0	75,000	2,485,138	2,485,138	0
0001/740/1015/8201	Contributions-Non Gov Agencies	Housing Partnership	623,590	623,590		76,882	546,708	509,282	37,426
0001/740/2000/8201	Contributions-Non Gov Agencies	FAA TBD	3,044,787	106,464		98,118	8,346	8,346	0
	Total Expenditures		2,373,562,814	2,414,092,148	**500,000**	**500,000**	2,414,092,148		

SIGNATURES DocuSigned by: Julie Dowe 05AC9C7CC5BC4A4... **DATES** 7/23/2025

Initiating Department/Division

Lisa Mack 7/25/2025

Administration/Budget Department Approval

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: August 19th, 2025

Deputy Clerk to the
Board of County Commissioners

Updated by OFMB 01/08/2025

ATTACHMENT 2

Summary of FAA Expenditures

Agency Name	Program	Unit	Award Amount:	YTD Actual Spending	Forecasted Spending by Year End	Projected Total	Amount Available to Sweep
Wayside House	Partial Hospitalization Program (Day/Night)	1011	480,000	149,820	75,000	224,820	**250,000**
South County Mental Health	Psychiatric and Medical Services	1010	415,039	234,108	105,000	339,108	**75,000**
Housing Partnership	Community Based Outpatient Services	1015	236,275	121,968	31,500	153,468	**76,882**
N/A	FAA TBD	2000	-	-	-	-	**$ 98,118.00**
					Grand Total		**$ 500,000.00**