

**Palm Beach County Department of Community Services
Financially Assisted Agency Funding Recommendations
Proposed Budget for Fiscal Year 2010**

	FY 2009 Funding	FY 2010 Recommendations from July 13th BCC Workshop		FY 2010 Recommendations for September 8th BCC Public Hearing		Admin. Overhead Reported by Agency
Service Category 1 - Prevention/Intervention, treatment, and emergency services for substance abuse and mental health services						
CARP	1,220,040	1,134,637	-7%	1,134,637	-7%	13%
Medical Detoxification	427,603					
Adult Residential Treatment	306,541					
Adolescent Residential Treatment	101,560					
Outpatient Treatment	18,881					
Homeless Assessment Center	365,455					
Center for Family Services	384,712	357,782	-7%	357,782	-7%	13%
Individual & Family Counseling	82,594					
DUI/Early Intervention Program	53,540					
SAFE Kids	40,426					
Emergency Assistance/REACH Pat Reeves Village	118,211					
Traveler's Aid	14,475					
Homeless Intervention Program	75,466					
Drug Abuse Foundation	814,981	757,932	-7%	757,932	-7%	10%
Intensive Residential Services	492,999					
Medical Detoxification	321,982					
Drug Abuse Treatment Association	279,173	259,631	-7%	259,631	-7%	12%
Water D. Kelly Treatment Center	121,839					
DATA Outpatient Services	157,334					
Elizabeth Faulk Foundation/Cntr for Grp Counseling	105,054	76,689	-27%	88,245	-16%	11%
Schools Preventive Counseling Program	79,979					

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Care-Givers Program	25,075					
Gratitude House	114,990	106,941	-7%	106,941	-7%	11%
Intervention	6,439					
Residential Treatment	86,947					
Day/Night Treatment	15,069					
Aftercare/Prevention	6,534					
Jeff Industries	162,403	151,035	-7%	151,035	-7%	9%
Comprehensive Community Services Teams	162,403					
Mental Health Association	46,517	33,957	-27%	39,074	-16%	14%
Peer Place Drop-In Center	46,517					
Oakwood Center of the Palm Beaches	1,807,037	1,680,545	-7%	1,680,545	-7%	9%
Mobile Crisis	156,373					
Student Assistance	118,940					
Inpatient Psychiatric Services	576,484					
Adult Crisis Stabilization	458,862					
Child Crisis Stabilization	65,445					
Detoxification Unit	183,163					
Residential Level II	247,770					
Parent-Child Center	261,597	243,285	-7%	243,285	-7%	8%
Outpatient Services	261,597					
South County Mental Health Center	1,614,886	1,501,844	-7%	1,501,844	-7%	10%
Psychiatric & Medical Services	461,457					
Crisis Stabilization	846,000					
Intake & Evaluation & Mobile Crisis	307,429					
Wayside House	151,778	141,154	-7%	141,154	-7%	8%
Prevention, Intervention & Treatment Services	151,778					

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Total Service Category 1	6,963,168	6,445,432	-7%	6,462,105	-7%	
Service Category 2 - Independent living and support services for people/families with special needs or disabilities						
211 Palm Beach/Treasure Coast, Inc.	96,443	89,692	-7%	89,692	-7%	3%
Elder Crisis Outreach	96,443					
Alzheimer's Community Care	564,466	524,953	-7%	524,953	-7%	12%
Specialized Alzheimer's Day Care Program	200,000					
Family Nurse Consultant Program	354,466					
Specialized Disaster Preparedness	10,000					
Center for Independent Living Options	264,638	246,113	-7%	246,113	-7%	26%
ACCESS	204,422					
ALERT	60,216					
Deaf Service Center of PBC	255,445	237,564	-7%	237,564	-7%	8%
Resource Connection	66,090					
Assistive Communication Equipment	70,000					
Case Management	79,345					
Client & Community Education	40,010					
Easter Seals of Florida-Trfd from Cnty Spon	0	38,475	-10%	38,475	10%	12%
Early intervention and occupational therapy services disabled children ages 0 – 3.	0					
The Florida Outreach for the Blind	24,125	22,436	-7%	22,436	-7%	18%
Services for the Blind	24,125					

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Glades Area ARC	171,283	159,293	-7%	159,293	-7%	7%
Facility Based Adult Services	68,337					
Community Based Adult Services	102,946					
Gulfstream Goodwill Industries	48,624	45,220	-7%	45,220	-7%	12%
Community Apprenticeship	48,624					
Housing Partnership	74,801	69,565	-7%	69,565	-7%	7%
Supportive Housing Partnership	74,801					
Palm Beach Habilitation Center	269,671	250,794	-7%	250,794	-7%	11%
STARS (Seniors in Transition & Retirement)	204,247					
Computer Instruction	65,424					
Seagull Industries	292,061	271,617	-7%	271,617	-7%	5%
Adult Day Habilitation Program	292,061					
The ARC of Palm Beach County	259,087	240,951	-7%	240,951	-7%	16%
Independent Living & Support Services	259,087					
Total Service Category 2	2,320,644	2,196,674	-5%	2,196,674	-5%	

Service Category 3 - Domestic abuse, emergency and shelter services for women, children and families						
Aid to Victims of Domestic Abuse	164,002	152,522	-7%	152,522	-7%	11%
Domestic Abuse Shelter	164,002					
Florida Resource Center for Women & Children	187,285	174,175	-7%	174,175	-7%	5%
SEED Project	187,285					

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The Haven	138,443	128,752	-7%	128,752	-7%	8%
Therapeutic Residential Program	138,443					
YWCA	122,638	114,053	-7%	114,053	-7%	6%
Domestic Abuse Shelter	122,638					
Total Service Category 3	612,368	569,502	-7%	569,502	-7%	

Service Category 4 - Human service programs supportive of the Health and Human Services Element						
Adopt-A-Family	315,314	293,242	-7%	293,242	-7%	6%
Project Uplift	127,786					
Homeless Intervention Program (HIP)	145,372					
Service Enriched Housing (SHE)	42,155					
Area Agency on Aging	64,117	46,805	-27%	53,858	-16%	7%
RSVP/Disaster Preparedness	64,117					
Boys and Girls Clubs of Palm Beach County	139,835	102,080	-27%	117,462	-16%	12%
Youth Development	139,835					
Big Brothers/Big Sisters	113,708	83,007	-27%	95,515	-16%	12%
Parenting Partners	113,708					
Children's Home Society of Florida	177,271	164,862	-7%	164,862	-7%	12%
Nelle Smith Residence for Girls	96,990					
Transitions Home	60,000					
Project Safe Place	20,281					

	FY 2009 Funding	FY 2010 Recommendations from July 13th BCC Workshop		FY 2010 Recommendations for September 8th BCC Public Hearing		Admin. Overhead Reported by Agency
City of Pahokee	157,966	115,315	-27%	132,691	-16%	---
Parks & Recreation Dept.	157,966					
Communities in Schools	111,103	81,105	-27%	93,327	-16%	15%
LYNC - Linking Youth & Communities	111,103					
Comprehensive Aids Program	186,942	149,553	-20%	157,031	-16%	18%
CAP conducts HIV prevention services	186,942					
Epilepsy Foundation of Eastern Florida, Inc.	48,503	35,407	-27%	40,742	-16%	10%
Seizure Control Clinic	48,503					
Families First of Palm Beach County	50,190	46,676	-7%	46,676	-7%	5%
Family Self Sufficiency Program	50,190					
Farmworkers Coordinating Council	180,792	131,978	-27%	151,865	-16%	8%
Family Preservation & Empowerment Program	180,792					
Glades Initiative, Inc.	175,000	127,750	-27%	147,000	-16%	4%
System of Care Development/Improvement	175,000					
Juvenile Transition Center	103,371	75,461	-27%	86,831	-16%	7%
ESTEEM	103,371					
Minority Development and Empowerment, Inc.	274,981	200,736	-27%	230,984	-16%	8%
Haitian Community Strengthening & Support Program	274,981					
NOAH, Inc.	246,107	227,107	-8%	227,107	-8%	10%
Early childhood education to special needs children	214,225					
Parenting/Prenatal - Improve birth outcomes	31,882					
Rehabilitation Center for Children & Adults	93,525	68,273	-27%	78,561	-16%	12%

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Comprehensive Outpatient Medical Rehabilitation	93,525					
Sickle Cell Foundation	77,528	56,596	-27%	65,124	-16%	21%
Haitian Outreach Project	77,528					
The Children's Place at Home Safe	49,698	36,279	-27%	41,746	-16%	16%
The Simon C. Fireman Foundation Home Safe Cntr.	49,698					
The Homeless Coalition of PBC	25,000	10,950	-56%	10,950	-56%	8%
Homeless Advocacy	25,000					
The Lord's Place	348,414	324,025	-7%	324,025	-7%	11%
Family Shelter Program	297,191					
Joshua House	51,223					
Urban Youth Impact	154,514	112,795	-27%	129,793	-16%	14%
Youth Empowerment	154,514					
Total Service Category 4	3,093,879	2,490,002	-20%	2,689,391	-13%	

Service Category Totals						
Service Category 1	6,963,168	6,445,432	-7%	6,462,105		
Service Category 2	2,320,644	2,196,674	-5%	2,196,674		
Service Category 3	612,368	569,502	-7%	569,502		
Service Category 4	3,093,879	2,490,002	-20%	2,689,391		
Contingency for Mental Health Crisis Stabilization Beds in North County		0	0%	125,000		
Unallocated	11,787	0				
TOTAL	13,001,846	11,701,611	-10%	12,042,672	-8%	

Notes:

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The FY2010 percentages represent change from FY2009 Funding levels.				
All funding amounts are rounded to the nearest dollar.				