

ADD ON

Agenda Item No.

401

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: September 19, 2006 [] Consent [X] Regular
[] Workshop [] Public Hearing

Department

Submitted By: Community Services

Submitted For: Financially Assisted Agencies

I. EXECUTIVE BRIEF

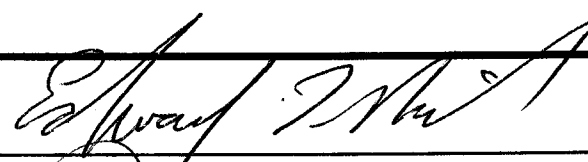
Motion and Title: Staff recommends motion to approve: Staff recommendations for allocation of Financially Assisted Agencies FY 2007 funding.

Summary: On July 13, 2006, the Board of County Commissioners tentatively approved initial agency allocations and funding in the amount of \$13,373,836 for the Financially Assisted Agencies program. Supplemental staff recommendations for agency allocations totaling \$805,749 were distributed to Board members on September 7, 2006. The supplemental recommendations were necessary to identify allocations for additional funding designated by the Board at the July 13th workshop. A spreadsheet summarizing staff recommendations for all agencies for the total funding amount of \$13,373,836 is attached. Countywide (TKF)

Background and Policy Issues: In providing for human services needs, Palm Beach County augments its own services mix by providing financial assistance to community-based organizations. This program was established in the early 1980's to overcome the adverse impact of reduced federal funding. More recent federal and state funding reductions emphasize the need for continuing county financial assistance to these organizations. Funded organizations are monitored by the Community Services Department to maintain strict fiscal integrity. Contracts include the following safeguards to protect the County: insurance coverage is mandatory, funds are paid out on a reimbursement basis only, at a rate not to exceed 1/12 of the contracted total per month, and funds cannot be used to initiate or to pursue litigation against the County.

Attachment: 2007 FAA Funding Spreadsheet

Recommended by:


Department Director

Date

9-15-2006

Approved by:


Assistant County Administrator

Date

9-18-06

FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Capital Expenditures					
Operating Costs	\$13,373,836				
External Revenues					
Program Income (County)					
In-Kind Match (County)					

NET FISCAL IMPACT

ADDITIONAL FTE POSITIONS (Cumulative)

Is Item Included in Current Budget? Yes No
Budget Account No.: Fund Agency Org. Object
Reporting Category

Various

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

Funds are included in tentative FY 2007 Budget

C. Departmental Fiscal Review:

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

Elizabeth Groese
9/15/06 OFMB 9/15/06 DM 9-15-06

N/A
Contract Dev. and Control

B. Legal Sufficiency:

[Signature] 9/15/06
Assistant County Attorney

C. Other Department Review:

Department Director

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

Palm Beach County Department of Community Services

Financially Assisted Agency Funding Recommendations - Budget Available \$13,373,836

September, 2006

Agency & Programs	Admin. % *	FY 2006 Funding **	FY 2007 Request ***	Staff Recommend FY 2007
Recommended for Funding FY 2007				
Service Category 1 - Prevention/Intervention, treatment, and emergency services for substance abuse and mental health services				
CARP	11%	\$1,227,467	\$1,276,566	\$1,227,467
Medical Detoxification - Detoxification program that utilizes medical and clinical interventions to assist clients in their efforts to withdraw from the physiological and psychological effects of substance abuse.		\$430,206	\$447,414	
Adult Residential Treatment - Residents participate in a structured clinical program and focus on rehabilitation, daily living skills and reintegration into the community.		\$308,407	\$320,744	
Adolescent Residential Treatment - Residents participate in a structured clinical program and focus on rehabilitation, daily living skills and reintegration into the community.		\$102,178	\$106,265	
Outpatient Treatment - Clients participate in individual, group and family counseling to learn about the disease of chemical dependency, denial and defense mechanisms, the recovery process and relapse prevention		\$18,996	\$19,756	
Homeless Assessment Center - 24/7 12-bed residential treatment for homeless adults which provides non-medical screening, stabilization and referral services, as well as a structured residential program for homeless adults with chemical abuse/dependency.		\$367,680	\$382,387	
Center for Family Services	8%	\$387,053	\$541,961	\$387,053
Individual & Family Counseling - Outpatient individual and group mental health counseling for the financially disadvantaged. Who have emotional, behavioral and situational problems.		\$83,097	\$107,326	
DUI/Early Intervention Program - Outpatient individual and group substance abuse therapy for DUI early intervention and prevention services.		\$53,866	\$88,366	
SAFE Kids - Counseling and case management services to victims of sexual abuse, physical abuse and neglect, domestic violence and other forms of abuse. Available to child victims age 3-17 their siblings and non-offending parents.		\$40,672	\$74,264	
Emergency Assistance/REACH Pat Reeves Village -		\$118,493	\$172,101	
Traveler's Aid - Provides 128 individuals with transportation vouchers to avoid being stranded/homeless in Palm Beach County.		\$15,000	\$15,000	
Transportation will be provided by Greyhound bus service.				
Homeless Intervention Program - Homeless intervention and prevention services to families with children, including shelter, motels, food vouchers, bus passes, clothing, tutoring, support group, drop-off services for homeless families by law enforcement of		\$75,925	\$84,904	
Drug Abuse Foundation	7%	\$819,942	\$901,936	\$819,942
Assessment Center - Pre-intake assessment, comprehensive screening assessments and continuation screening. Assessments also include evaluations for the Civil Court system under the Marchman Act.		\$53,457	\$58,803	
Outpatient Services - Highly structured individual and group counseling program. Treatment services at the Foundation are part of a Unified Treatment Intervention Milieu with focus on three essential elements: Stabilization off of drugs, Relapse Prevention.		\$36,703	\$40,373	

Agency & Programs	Admin. %	FY 2006 Funding	FY 2007 Request	Staff Recommend FY 2007
Intensive Residential Services - Structured therapeutic intensive residential treatment program offered in a short-term acute care setting. Its focus is to stabilize the client to stay off drugs. Treatment Series at the Foundation are part of a Unified		\$419,458	\$461,404	
TASC Youth Services - Provides substance abuse/mental health assessment services for those youth who are arrested by law enforcement in Palm Beach County.		\$36,400	\$40,040	
Medical Detoxification - Detoxification services are provided in a non-hospital setting. Individuals may receive limited medication to assist them with detox and withdrawal symptoms.		\$273,924	\$301,316	
Drug Abuse Treatment Association	12%	\$266,051	\$342,655	\$280,872
Water D. Kelly Treatment Center - Licensed, structured rehabilitation-orientated group facility which has 24-hours, seven days per week, supervision. This Level 2 facility is for young men and women who have significant deficits in independent living ski		\$117,832	\$179,615	
DATA Outpatient Services - Individual, family and group counseling designed to improve the functioning or prevent further deterioration of persons with mental health and/or substance abuse issues.		\$148,219	\$163,040	
Center for Grp Counseling/Elizabeth Faulk Fndtn	40%	\$105,693	\$139,628	\$105,693
Schools Preventive Counseling Program - Program for children who have been identified as "at-risk" by the school's teachers, guidance personnel or parents.		\$80,465	\$83,400	
Care-Givers Program - A preventative and supportive program for the care-givers of chronically ill seniors.		\$25,228	\$26,228	
SAGES Senior Support Program - support groups for isolated seniors		\$0	\$30,000	
Gratitude House	27%	\$115,691	\$118,965	\$115,691
Intervention - Services focus on reducing risk factors associated with the progression of substance abuse problems for women and their families. It is also designed to link women with services in the community and eliminate obstacles to entering treatment		\$6,978	\$6,978	
Residential Treatment - An intensive/intermediate treatment program for women who meet the Dam-V criteria for substance dependency with or without a coexisting mental disorder.		\$74,627	\$87,251	
Day/Night Treatment - Provides less structured schedule of non-residential services for women who meet the DSM-1V criteria for substance dependency with or without a coexisting mental disorder.		\$15,661	\$15,661	
Aftercare/Prevention - Prevention and Aftercare programs are based on Prochaska and DiClement's five stages of change. The goal is to move chemically dependent women through each of the five change stages without regard to the length of time spent in each		\$7,075	\$7,075	
Transitional Housing - Offers up to 15 women at a time an opportunity to be housed while maintaining their sobriety and developing the necessary support system in order to transition to the community.		\$11,350	\$2,000	
Jeff Industries	23%	\$163,391	\$263,391	\$163,391
Comprehensive Community Services Teams - (this is a compilation of all of their previously funded programs: Day/Night Treatment, Supported Enclave, and Supported Employment. Providing void filling services to persons with schizophrenic and bipolar mental illness.		\$163,391	\$263,391	

Agency & Programs	Admin. %	FY 2006 Funding	FY 2007 Request	Staff Recommend FY 2007
Mental Health Association	6%	\$46,800	\$55,227	\$46,800
Peer Place Drop-In Center - A dropped-in center run by and for consumers of mental health services. Peer Place provides social and supportive programs to increase the participant's ability to interact with others and their community.		\$46,800	\$55,227	
Oakwood Center of the Palm Beaches	9%	\$1,818,035	\$2,015,366	\$1,818,035
Mobile Crisis - 24 hour, 365 day per year community based Mobile Crisis Team, serving children, adolescents and seniors (55+), who are Student Assistance - A school-based intensive therapeutic service designed to prevent out-of school placement for middle and high school youth that exhibit school adjustment difficulties and are at risk for hospitalization, academic failure, discipline re		\$38,606	\$80,300	
Inpatient Psychiatric Services - A 44 bed, licensed in-patient psychiatric hospital. Services provide a safe and secure environment, structure, supervision, assessment and treatment planning on a twenty-four hour basis for high-risk populations in a leas		\$119,664	\$124,450	
Adult Crisis Stabilization - An eight bed psychiatric residential facility, operating 24 hours, 365 days per year to provide short-term intensive mental health residential treatment for the acutely mentally ill.		\$695,185	\$722,992	
Child Crisis Stabilization - Intervenes in crisis situations and stabilizes children who are experiencing acute crisis returning them to their community or the least restrictive environment as soon as possible. This is a 2 bed unit.		\$430,792	\$448,024	
Detoxification Unit - A four bed unit, providing emergency evaluations and referrals. Services include medical detoxification and daily structured group activities designed to encourage clients to continue treatment beyond detoxification services.		\$107,698	\$85,316	
Residential Level II - Substance Abuse (PANDA) - Intervention program that provides a structured living environment for expectant mothers age 16 and over who have met criteria for a substance induced disorder. Post partum females and their dependent chi		\$165,325	\$171,938	
Medical Services - Adult - Provides psychiatric evaluations and pharmacotherapy to adults and children to improve functioning and prevent further deterioration of symptoms of mental health programs.		\$117,214	\$148,593	
Child Emergency Support & Screening - Non-residential intervention services providing emergency care for children with behavioral disturbance.		\$41,791	\$43,463	
Computer System Upgrade		\$41,760	\$43,430	
Glades Mobile Crisis - 24 hour, 365 day per year community based Mobile Crisis Team, serving children, adolescents and seniors (55+), who are in acute mental distress and other severely mentally ill adults who are at immediate risk of being admitted to a mental health facility.		\$60,000	\$60,000	
Parent-Child Center	14%	\$263,189	\$377,000	\$263,189
Outpatient Services - Provides intensive outpatient services to young people and their families experiencing difficulties related to behavioral health, child abuse and neglect, domestic violence, substance abuse, etc.,		\$263,189	\$377,000	
South County Mental Health Center	9%	\$1,564,716	\$1,674,246	\$1,624,716
Psychiatric & Medical Services - Provides primary medical care, psychiatric mental status assessment, therapy and medication administration to improve the functioning or prevent further deterioration of persons with mental health or substance abuse proble		\$352,716	\$352,716	
Crisis Stabilization - Operates 24 hours, 365 days per year to provide short-term acute psychiatric residential facilities (protective environments for individuals under acute stress) during crisis or emergency situations.		\$906,000	\$906,000	
Intake & Evaluation & Mobile Crisis - Functions as the initial contact point for all persons who require services at South County Mental Health Center. Individuals who are interviewed for a determination of services on an "Emergency" basis will be seen b		\$306,000	\$415,530	