

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

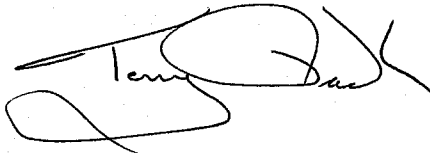
Fiscal Years	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Capital Expenditures	—	—	—	—	—
Operating Costs	12,773,253	—	—	—	—
External Revenues	—	—	—	—	—
Program Income (County)	—	—	—	—	—
In-Kind Match (County)	—	—	—	—	—
NET FISCAL IMPACT	12,773,253	—	—	—	—
# ADDITIONAL FTE POSITIONS (Cumulative)	—	—	—	—	—

Is Item Included in Current Budget? Yes X No
 Budget Account No.: Fund 0001 Dept 740 Unit 2000 Object Var
 Program Code FY07

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

County Funds

C. Departmental Fiscal Review:



III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

Jan Dack 11/22/06
 OFMB

Dr. J. Jacobst 12/11/06
 Contract Dev. and Control

B. Legal Sufficiency:

[Signature] 12/1/06
 Assistant County Attorney

These contracts comply with our review requirements. Community Services is in the process of obtaining the applicable insurance certificate from the Boys & Girls Club.

C. Other Department Review:

 Department Director

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

Motion and Title: (Continued from Page 1)

- L. Coalition for Independent Living Options, Inc. - \$266,249 for independent living skills training, advocacy, information and referral, and peer support services to individuals with disabilities and to provide after-school services to disabled adolescents.
- M. Communities in Schools of Palm Beach County Inc. - \$111,780 for comprehensive social, educational and career-related support for at-risk children throughout the Palm Beach County area.
- N. Comprehensive AIDS Program - \$188,080 for HIV antibody counseling and testing.
- O. Comprehensive Alcoholism Rehabilitation Programs, Inc. - \$1,227,467 for residential adolescent, residential adult, outpatient treatment and adult detoxification.
- P. Deaf Service Center of Palm Beach County, Inc. - \$257,000 for client assistance and communication, resources and education.
- Q. Drug Abuse Foundation of Palm Beach County, Inc. - \$819,942 for assessment, outpatient substance abuse, level 1 residential treatment, detox and case management.
- R. Drug Abuse Treatment Association, Inc. - \$280,872 for residential treatment (Walter D. Kelly Treatment Center) and adolescent outpatient treatment services.
- S. Epilepsy Foundation of Eastern Florida, Inc. - \$48,798 for the seizure control clinic.
- T. Families First of Palm Beach County - \$50,495 for The Family Self-Sufficiency Program which serves economically disadvantaged families who are presently receiving rental assistance through the Delray Beach Housing Authority.
- U. Farmworker Coordinating Council of Palm Beach County Inc. - \$90,246 for emergency services and transportation/translation services.
- V. Florida Housing Corporation d/b/a Palm Beach Assisted Living Facility - \$28,704 for benefits advocacy.
- W. Florida Resource Center for Women & Children - \$188,425 for short-term emergency shelter for women and children who are victims of domestic violence.
- X. Glades Area Association for Retarded Citizens Inc.- \$172,325 for food services, supported living and supported employment services.
- Y. Glades Initiative Management Board - \$197,600 for coordination of health and human services in the Glades community.
- Z. Gratitude House, Inc. - \$115,691 for substance abuse services provided through day/night treatment, prevention and aftercare (relapse prevention), intervention program, residential treatment and transitional housing.
- AA. Healthy Mothers/Healthy Babies Coalition of Palm Beach County, Inc. - \$112,320 for health education in schools and the community.
- BB. Homeless Coalition - \$34,320 for homeless services assessment and coordination.
- CC. Housing Partnership - \$75,256 for supportive housing for individuals diagnosed with mental illness and substance abuse and for supportive services to family members.
- DD. Jeff Industries, Inc. - \$163,391 for day/night psycho-social work adjustment and supported employment services.
- EE. Minority Development & Empowerment - \$276,654 for case management and translation services to the Haitian community primarily located in the northern portion of Palm Beach County.
- FF. Oakwood Center of the Palm Beaches - \$1,818,035 for operation of a licensed in-patient psychiatric hospital providing assessment and treatment on a twenty-four hour basis for high-risk populations. They provide services in both the north county area and in Belle Glade. Services include adult/child crisis stabilization, the Pregnant and Addicted (PANDA) Program, residential detoxification services, adult/child medical out-patient services, and a prevention program aimed at school age kids.
- GG. The ARC of Palm Beach County, Inc. - \$260,664 for residential services.
- HH. Palm Beach Habilitation Center, Inc. - \$271,312 for the Senior in Transition and Retirement Services (STARS) Program.
- II. Parent-Child Center - \$263,189 for children's outpatient intervention and prevention services.
- JJ. Rehabilitation Center for Children and Adults, Inc. - \$94,094 for comprehensive outpatient and medical rehabilitation services.
- KK. Seagull Industries for the Disabled, Inc. - \$293,839 for adult day habilitation programs and residential assisted living facilities.
- LL. Sickie Cell Foundation - \$78,000, for education and outreach to the Haitian population, screening and case management to affected clients.
- MM. South County Mental Health Center, Inc. - \$1,624,716 for behavioral health - mental health (crisis stabilization) and psychiatric and medical services (outpatient).
- NN. The Haven, Inc. - \$139,285 for prevention/intervention of child abuse through a therapeutic foster-care program.
- OO. The Juvenile Transition Center - \$104,000 for education enrichment, mentoring and job training skills to at-risk youth ages 13-18.

- PP. The Lord's Place - \$350,535 for homeless services through Joshua House and family shelter programs.
- QQ. Urban Youth Impact, Inc. - \$155,454 for after school education/ social programs.
- RR. Wayside House, Inc. - \$152,702 for residential treatment for women's substance abuse.
- SS. YWCA of Palm Beach County, Inc. - \$123,384 for Harmony House for homeless and domestic abuse services for women and children.

Summary: On July 13, 2006, and September 19, 2006 the Board of County Commissioners approved the list of agencies and funding allocations under the Financially Assisted Agency Program. The information submitted in this item reflects part of the total funding approved by the Board of County Commissioners for the FY 2007, which is \$13,373,836. Other contracts will be forthcoming upon receipt of all the required information. (Financially Assisted Agency Program)
Countywide (TKF)

Background & Justification: 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.