

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: July 24, 2007 ☐ Consent ☒ Regular
 ☐ Workshop ☐ Public Hearing

Department

Submitted By: Community Services

Submitted For: Community Services

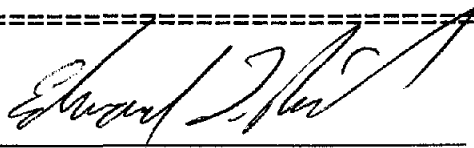
I. EXECUTIVE BRIEF

Motion and Title: Staff request Board Direction: On increasing the FY2008 budget allocation for the Financially Assisted Agencies Program above the FY2007 funding level and the method of distribution of additional funding if provided.

Summary: At the July 11, 2007, budget workshop, the Board of County Commissioners reviewed the County Administrator's budget recommendation and agency allocations from staff for the Financially Assisted Agencies Program. The recommended funding amount of \$13,348,836 was unchanged from FY2007. At the workshop, staff was directed to review impacts to County-funded agencies from State budget cuts and return to the Board with options for distribution of additional funds if available. Staff has identified various options including an option for an across-the-board increase of 5% to all currently funded agencies that are performing in accordance with contract terms, and options that consider impacts to agency budgets associated with reduced State funding and staff-identified priority areas. A 5% increase in funding will increase the total FAA allocation by \$667,442. The options are presented in Attachment 1. Countywide (TKF)

Background and 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.

Attachments: 2008 FAA Additional Funding Recommendations/Options

Recommended by: 
Department Director

Date

7-18-2007

Approved by: 
Assistant County Administrator

Date

7-19-07

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	_____	_____	_____	_____	_____
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: _____ Dept: _____ Unit: _____ Object: _____
Program Code: _____

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

C. Departmental Fiscal Review: *[Signature]*

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

Any increase in FAA funding will reduce the Reserve - Savings intended for FY 2009

[Signature] 7-19-07
OFMB *on 7/19/07*

N/A
Contract Dev. and Control

B. Legal Sufficiency:

[Signature] 7/20/07
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 Additional Funding Recommendations**

Cover Page - Funding Options Descriptions

Staff is providing the following funding options in response to the direction given by the Board of County Commissioners. Pages 2 through 16 describe each option:

Funding Option #1 (pages 2 - 14)

Staff applied a 5% increase across all agencies. Total new allocation is \$667,442

Funding Option #2 (pages 2 - 14, summarized on page 15)

Staff applied 5% additional funds in areas that staff and community partners determined as priorities. Staff collaborated with community partners to determine the areas of highest need. Those areas include services provided to homelessness, developmental disability, self-sufficiency, HIV prevention, substance abuse and mental health. Total new allocation is \$660,660.

Funding Option #3 (pages 2 - 14, summarized on page 16)

Staff applied 5% additional funds to State of Florida reduced areas as well as other staff and community determined priorities. Staff collected information on State reductions in service dollars as well as anticipated reductions to be made in the fall. Currently Development Disabilities will undergo reductions based on a new tier system that will place more of their clients on waiting lists. Those waiting lists are already quite extensive. Due to the size of the reductions and lengths of waiting lists, staff determined this area was most impacted and therefore allocated funds accordingly. Mental Health and Substance Abuse will also undergo similar funding cuts due to the new Med-Waiver program. Services will be reduced and clients will be placed on waiting lists. Funding was also put into the priority areas as determined by staff and community partners. Total new allocation is \$660,660.

**Palm Beach County Department of Community Services
Financially Assisted Agency Additional Funding Recommendations**

Attachment 1

Agency & Programs	FY 2007 Funding	FY 2008 Request	Funding Option #1	Funding Option #2	Funding Option #3
Service Category 1 - Prevention/Intervention, treatment and emergency services for substance abuse and mental health services					
CARP	1,227,467	1,276,566	1,288,840	1,276,563	1,242,174
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	451,716	447,414	430,206
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	323,827	320,744	308,407
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	107,287	106,265	102,178
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	19,946	19,756	18,996
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	386,064	382,384	382,387
Center for Family Services	387,053	420,489	406,406	411,060	404,695
Individual & Family Counseling - Outpatient individual and group mental health counseling for the financially disadvantaged, who have emotional, behavioral and situational problems.	83,097	90,983	87,252	87,000	83,097
DUI/Early Intervention Program - Outpatient individual and group substance abuse therapy for DUI early intervention and prevention services.	53,866	57,973	56,559	55,000	53,866
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	44,473	42,706	42,000	40,672
Emergency Assistance/REACH Pat Reeves Village - Reduce level of homelessness and provide services to those at risk for homelessness.	118,493	129,080	124,418	129,080	129,080
Traveler's Aid - Provides 128 individuals with transportation vouchers to avoid being stranded /homeless in Palm Beach County. Transportation will be provided by Greyhound bus service.	15,000	15,000	15,750	15,000	15,000
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 officers and case managers.	75,925	82,980	79,721	82,980	82,980

**Palm Beach County Department of Community Services
Financially Assisted Agency Additional Funding Recommendations**

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Drug Abuse Foundation	819,942	819,962	860,939	835,000	819,943
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	-	-		0
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 and Certification for Aftercare.	36,703	-	-		0
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 Services at the Foundation are part of a Unified Treatment Intervention milieu that focuses on three essential elements-stabilization off of drugs, relapse prevention and certification for aftercare.	419,458	496,020	520,800	510,000	496,000
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	-	-	-	0
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	323,942	340,139	325,000	323,943
Drug Abuse Treatment Association	280,872	355,332	294,916	332,832	332,832
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 skills.	117,832	167,832	123,724	155,332	155,332
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.	163,040	187,500	171,192	177,500	177,500
Elizabeth Faulk Foundation/Center for Grp counseling	105,693	135,693	110,978	105,693	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	80,465	84,488	80,465	80,465
Care-Givers Program - A preventative and supportive program for the care-givers of chronically ill seniors.	25,228	25,228	26,489	25,228	25,228
SAGES Senior Support Program - support groups for isolated seniors.	-	30,000	-	-	0
Gratitude House	115,691	118,706	121,476	118,706	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 or remaining in recovery.	6,478	6,672	6,802	6,672	6,478
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.	86,477	90,101	91,851	90,101	87,477
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.	15,161	15,161	15,919	15,161	15,161
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 stage.	6,575	6,772	6,904	6,772	6,575

**Palm Beach County Department of Community Services
Financially Assisted Agency Additional Funding Recommendations**

Attachment 1

Agency & Programs	FY 2007 Funding	FY 2008 Request	Funding Option #1	Funding Option #2	Funding Option #3
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.	1,000	-	-		0
Jeff Industries	163,391	171,560	171,561	171,560	163,391
Comprehensive Community Services Teams - offers a multidimensional Supported Employment (SE) continuum for adults with severe and persistent mental illnesses. Low income, disabled adults earn a weekly paycheck through on-the-job training and competitive placements facilitating economic stability, self-sufficiency and a sense of self worth.	163,391	171,560	171,561	171,560	163,391
Mental Health Association	46,800	80,000	49,140	46,800	46,800
Peer Place Drop-In Center - A drop-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	80,000	49,140	46,800	46,800
Oakwood Center of the Palm Beaches	1,818,035	1,822,821	1,908,937	1,845,371	1,818,035
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 an Inpatient Program.	39,924	139,924	146,920	164,924	139,924
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 referral and/or delinquency.	119,664	124,450	125,647	122,000	119,664
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 the least restrictive environment.	722,992	597,392	627,262	597,392	597,392
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.	445,498	445,498	467,773	445,498	445,498
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.	83,773	71,577	75,156	71,577	71,577
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.	170,967	183,163	192,321	183,163	183,163
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 children are also served.	148,815	235,217	246,978	235,217	235,217
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.	43,217	-	-	-	0
Child Emergency Support & Screening - Non-residential intervention services providing emergency care for children with behavioral disturbance.	43,185	25,600	26,880	25,600	25,600
Parent-Child Center	263,189	263,189	276,348	277,000	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	263,189	276,348	277,000	263,189

**Palm Beach County Department of Community Services
Financially Assisted Agency Additional Funding Recommendations**

Attachment 1

Agency & Programs	FY 2007 Funding	FY 2008 Request	Funding Option #1	Funding Option #2	Funding Option #3
South County Mental Health Center	1,624,716	1,821,530	1,705,952	1,681,000	1,681,000
Psychiatric & Medical Services - Provides primary medical care, psychiatric mental status assessment, therapy and medication administration to improve functioning or prevent further deterioration of persons with mental health or substance abuse problems.	412,716	500,000	433,352	435,000	425,000
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	951,300	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 by the mobile crisis team (MCT).	306,000	415,530	321,300	340,000	350,000
Wayside House	152,702	182,702	160,337	165,000	152,702
Prevention, Intervention & Treatment Services -Provides residential treatment and a parenting program/children's counseling services to adult substance abusing females primarily in the south county area.	152,702	182,702	160,337	165,000	152,702
Total Service Category	7,005,551	7,468,550	7,355,829	7,266,585	7,146,145

**Palm Beach County Department of Community Services
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Agency & Programs	FY 2007 Funding	FY 2008 Request	Funding Option #1	Funding Option #2	Funding Option #3
Service Category 2 - Independent living and support services for people/families with special needs or disabilities					
21 Palm Beach/Treasure Coast Inc	97,030	97,030	101,882	97,030	97,030
Elder Crisis Outreach - Case management services to help maintain older adults in the least restrictive environment possible while encouraging the highest level of independence.	97,030	97,030	101,882	97,030	97,030
Alzheimer's Community Care	567,902	567,902	596,297	567,902	567,902
Specialized Alzheimer's Day Care Program - Daycare program enhances clients remaining cognitive skills and ability to perform their activities of daily living.	132,581	187,902	139,210	187,902	132,581
Family Nurse Consultant Program - Care givers, families and professionals will be provided with assistance and care management by licensed nurses.	350,000	360,000	367,500	360,000	350,000
Specialized Disaster Preparedness - community education regarding special needs preparedness and the recruitment of volunteers and providers to staff special needs shelters.	85,321	20,000	89,587	20,000	85,321
Center for Independent Living Options	266,249	279,584	279,561	273,612	266,249
ACCESS - Provide services that enable individuals with disabilities to address physical, attitudinal and skill barriers to participation in their community.	205,666	215,972	215,949	210,000	205,666
ALERT - Provide after-school services and a summer day program to middle and high school age adolescents with a variety of disabilities.	60,583	63,612	63,612	63,612	60,583
Deaf Service Center of Palm Beach County	257,000	297,000	269,850	264,000	257,000
Resource Connection - Provide a continuum of services to help clients successfully deal with the communication and language barriers created by the effects of hearing loss.	70,300	75,400	73,815	72,000	70,300
Assistive Communication Equipment - A service that provides volume controlled telephones to the hearing impaired.	62,300	82,500	65,415	70,000	62,300
Case Management - Provide a continuum of services to help clients successfully deal with the communication and language barriers created by the effects of hearing loss.	84,400	92,500	88,620	80,000	84,400
Client & Community Education - An educational program designed to promote awareness related to hearing loss, training on use of specialized communication equipment, and health screenings.	40,000	46,600	42,000	42,000	40,000

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Financially Assisted Agency Additional Funding Recommendations**

Attachment 1

Agency & Programs	FY 2007 Funding	FY 2008 Request	Funding Option #1	Funding Option #2	Funding Option #3
Florida Housing Corporation	28,704	49,641	30,139	32,000	28,704
Benefits Advocacy - Designed to assist homeless adults, frail elderly indigent seniors and other economically disadvantaged individuals received housing and income benefit services at Palm Beach and Boynton Beach Assisted Living facilities.	28,704	49,641	30,139	32,000	28,704
Glades Area ARC	172,325	172,326	180,941	190,000	238,787
Food Service Program - Food is prepared in its commercial kitchen, is cafeteria-based and provides two nutritionally balanced meals per day to each participant of in-house day programs.	72,338	-	-	-	
Supported Employment Program - A Coach based implementation mode. Participants in supported employment are residents of Palm Beach County, residing west of 20 mile bend, who have mental retardation or other developmental disabilities.	46,430	-	-	-	
Supported Living Program - Coach based implementation model available to individuals with mental retardation or other development disabilities who reside in western Palm Beach County and desire independent living.	51,953	-	-	-	
Home Bound Early Intervention Program - provides guidance and tools for enhancing the reaching of developmental milestones by infants and toddlers with or at risk of developmental delays or mental retardation.	1,604	-	-	-	
Facility Based Adult Services		73,029	76,679	85,000	87,717
Community Based Adult Services		99,297	104,262	105,000	151,070
Housing Partnership	75,256	75,256	79,019	75,256	75,256
Supportive Housing Partnership - Provides for housing and supportive housing services to welfare-to-work families, who have mental health and/or substance abuse issues, and for adults with chronic mental illness.	75,256	75,256	79,019	75,256	75,256
Palm Beach Habilitation Center	271,312	283,225	284,878	282,500	338,030
STARS (Seniors in Transition & Retirement) - Open to older adults with disabilities who cannot participate in a work setting, traditional retirement programs or community day activity centers for senior adults.	211,191	217,802	221,751	217,100	260,433
Computer Instruction - Provide computer training to individuals with disabilities who are interested in obtaining a job in the community. They receive training and skills that are necessary to a make a smooth transition into employment.	60,121	65,423	63,127	65,400	77,647
Seagull Industries	293,839	293,839	308,531	320,000	432,051
Adult Day Habilitation Program - Focuses on developing each client's abilities in the areas of work performance, socially acceptable behaviors, and a positive/healthy image that may lead to vocational opportunities in the community.	255,576	255,576	268,355	270,000	315,275
Seagull Place - Focuses on developing each client's abilities in the areas of self-care and socialization while ensuring proper medical care, nutrition and hygiene.	38,263	38,263	40,176	50,000	116,776

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**Palm Beach County Department of Community Services
Financially Assisted Agency Additional Funding Recommendations**

Attachment 1

Agency & Programs	FY 2007 Funding	FY 2008 Request	Funding Option #1	Funding Option #2	Funding Option #3
The ARC of Palm Beach County	260,664	268,000	273,697	272,826	329,554
Independent Living & Support Services - Offers an array of services to meet the needs of adults with developmental disabilities. Services are provided for these residents during each life stage of adulthood; services vary according to the degree of disability.	260,664	268,000	273,697	272,826	329,554
Total Service Category 2	2,290,281	2,383,803	2,404,795	2,375,126	2,630,613

**Palm Beach County Department of Community Services
Financially Assisted Agency Additional Funding Recommendations**

Attachment 1

Agency & Programs	FY 2007 Funding	FY 2008 Request	Funding Option #1	Funding Option #2	Funding Option #3
Service Category 3 - Domestic abuse, emergency and shelter services for women, children and families					
Aid to Victims of Domestic Abuse	165,000	165,000	173,250	165,000	165,000
Domestic Abuse Shelter - Provides safety and supportive services to enable domestic violence victims and their children to move toward safe independent living.	165,000	165,000	173,250	165,000	165,000
Florida Resource Center for Women & Children	188,425	188,425	197,846	188,425	188,425
SEED Project - Emergency Shelter - Provides emergency shelter and supportive case management services to women and children who are victims of domestic violence.	188,425	188,425	197,846	188,425	188,425
The Haven	139,285	300,000	146,249	260,000	175,000
Therapeutic Residential Program - Comprehensive program of services designed to provide a safe, secure home and improve the mental health of the children admitted.	139,285	300,000	146,249	260,000	175,000
YWCA	123,384	123,384	129,553	123,384	123,384
Domestic Abuse Shelter - Provides emergency shelter and supportive services to enable domestic violence victims and their children to move toward safe independent living and achieve family stability and independence.	123,384	123,384	129,553	123,384	123,384
Total Service Category 3	616,094	766,809	646,899	736,809	651,809

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Financially Assisted Agency Additional Funding Recommendations**

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Agency & Programs	FY 2007 Funding	FY 2008 Request	Funding Option #1	Funding Option #2	Funding Option #3
Service Category 4 - Human service programs supportive of the Health and Human Services Element					
Adopt-A-Family	317,233	333,095	333,095	333,095	333,095
Project Uplift - Short term self-sufficiency and economic stability program designed to assist families experiencing a temporary situational crisis.	128,564	134,992	134,992	134,992	134,992
Homeless Intervention Program (HIP) - Assists families in their transition from temporary housing into stable permanent housing.	146,257	153,570	153,570	153,570	153,570
Service Enriched Housing (SHE) - Provides working poor families who earn less than 125% of the poverty level the opportunity to rent a two-bedroom apartment for a minimum of 30% of their adjusted gross income up to \$400 monthly.	42,412	44,533	44,533	44,533	44,533
Area Agency on Aging	64,507	100,000	67,732	64,507	64,507
RSVP/Disaster Preparedness - Provide high quality volunteer opportunities to persons 55 and above.	64,507	100,000	67,732	64,507	64,507
Boys and Girls Clubs of Palm Beach County	140,686	140,686	147,720	140,686	140,686
Youth Development - Out-of-school-time youth development program for disadvantaged and latchkey children providing educational, recreational and fitness activities.	140,686	140,686	147,720	140,686	140,686
Big Brothers/Big Sisters	114,400	120,000	120,120	114,400	114,400
Parenting Partners - Trained mentors provide services to enhance the comprehensive well-being of young parent clients and their children.	114,400	120,000	120,120	114,400	114,400
Children's Home Society of Florida	178,350	333,941	187,268	260,000	245,000
Nelle Smith Residence for Girls - Provides adolescent girls who have been physically/sexually and emotionally abused and removed from their homes to a long term residence.	96,990	137,228	101,840	125,000	140,000
Transitions Home - Group home for pregnant and parenting teens and their babies.	60,000	152,879	63,000	100,000	75,000
Project Safe Place - Provides transportation, shelter and counseling to youth who are homeless or runaway.	21,360	43,834	22,428	35,000	30,000
City of Pahokee	158,927	197,124	166,873	158,927	158,927
Parks & Recreation Dept. - Operates child-care programs to meet the needs of working families in a large rural community. As well as providing social and recreational activities for Pahokee seniors.	158,927	197,124	166,873	158,927	158,927

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Agency & Programs	FY 2007 Funding	FY 2008 Request	Funding Option #1	Funding Option #2	Funding Option #3
Communities in Schools	111,780	189,408	117,369	111,780	111,780
LYNC - Linking Youth & Communities - Link community resources to the individual needs of youth deemed to be at risk for academic failure.	111,780	189,408	117,369	111,780	111,780
Comprehensive Aids Program	188,080	202,033	197,484	192,000	193,732
Reducing HIV in PBC - Providing intervention services to reduce HIV transmission.	188,080	202,033	197,484	192,000	193,732
Epilepsy Foundation of Eastern Florida, Inc.	48,798	48,798	51,238	48,798	48,798
Seizure Control Clinic - Increase compliance and seizure control by means of providing consistent neurological care, education about seizure disorders, assistance in accessing and managing medications, and referrals to other agencies and programs to assist the client.	48,798	48,798	51,238	48,798	48,798
Families First of Palm Beach County	50,495	53,020	53,020	53,020	53,020
Family Self Sufficiency Program - Program to assist families receiving public housing who desire to be self-sufficient and improve their living conditions while exiting the welfare system.	50,495	53,020	53,020	53,020	53,020
Farmworkers Coordinating Council	90,246	137,951	94,758	120,000	110,000
Family Preservation & Empowerment Program - Dedicated to meeting the basic needs of the farmworker family and includes multiple service categories (emergency services, financial assistance, transportation, interpretation and translation).	90,246	137,951	94,758	120,000	110,000
Glades Initiative, Inc.	197,600	248,407	207,480	197,600	197,600
System of Care Development/Improvement - Glades - Improve the health and human condition of residents in the Glades with a Glades Medication Assistance Program, create provider forums/discussion sessions on specific human service needs.	197,600	248,407	207,480	197,600	197,600
Haitian American Community Council	137,200	175,000	144,060	137,200	137,200
Immigration Services - Provides services designed to ensure that new immigrants transition to their new home in South Florida. Services include technical assistance to ensure immigrants obtain legal immigration status.	137,200	175,000	144,060	137,200	137,200
Healthy Mothers/Healthy Babies	112,320	140,964	117,936	112,320	112,320
Education/Teen Pregnancy Prevention - Promotes health education to improve the health status of pregnant women, by providing access to affordable prenatal care, education in the community and public schools.	112,320	140,964	117,936	112,320	112,320
Juvenile Transition Center	104,000	197,800	109,200	104,000	104,000
ESTEEM - Mitigate the incidents of youth violence and juvenile delinquency by providing education enrichment, mentoring and job training skills to youth ages 13-18 in Palm Beach County.	104,000	197,800	109,200	104,000	104,000

**Palm Beach County Department of Community Services
Financially Assisted Agency Additional Funding Recommendations**

Attachment 1

Agency & Programs	FY 2007 Funding	FY 2008 Request	Funding Option #1	Funding Option #2	Funding Option #3
Minority Development and Empowerment, Inc	276,654	376,675	290,487	300,000	276,654
Haitian Community Strengthening & Support Program - Provides employment counseling, access to health services and promotes development of formal and informal social supports.	276,654	376,675	290,487	300,000	276,654
NOAH, Inc	247,605	255,032	259,985	251,038	247,605
Child Care - Provide quality early childhood education to children ages one month to 5 years to promote growth to their maximum developmental potential and school readiness.	215,529	221,994	226,305	218,000	215,529
Parenting/Prenatal - Improve birth outcomes for children born to program participants; reduce the number of subsequent pregnancies, increase number of children who are prepared to enter to school, establish effective caregivers for participants and family.	32,076	33,038	33,680	33,038	32,076
Rehabilitation Center for Children & Adults	94,094	94,094	98,799	94,094	94,094
Comprehensive Outpatient Medical Rehabilitation - Comprehensive outpatient medical rehabilitation program that improves physical function, independence and communication regardless of the client's ability to pay.	94,094	94,094	98,799	94,094	94,094
Sickle Cell Foundation	78,000	103,568	81,900	78,000	78,000
Haitian Outreach Project - Community education and outreach program to the Haitian population of Palm Beach County. Provides local screening and case management to affected clients.	78,000	103,568	81,900	78,000	78,000
The Children's Place at Home Safe	50,000	50,000	52,500	50,000	50,000
The Simon C. Fireman Foundation Home Safe Cntr. - provides shelter for children removed from their homes due to some form of trauma.	50,000	50,000	52,500	50,000	50,000
The Homeless Coalition of Palm Beach County	34,320	34,320	36,036	34,320	34,320
Homeless Advocacy - provide community advocacy on behalf of the homeless population; educate the public and service providers on homeless issues.	34,320	34,320	36,036	34,320	34,320

**Palm Beach County Department of Community Services
Financially Assisted Agency Additional Funding Recommendations**

Attachment 1

Agency & Programs	FY 2007 Funding	FY 2008 Request	Funding Option #1	Funding Option #2	Funding Option #3
The Lord's Place	350,535	403,237	368,062	384,112	384,112
Family Shelter Program - Comprehensive case management, addiction treatment and counseling, vocational and education training, employment assistance, childcare, assistance with budgeting and credit repair.	299,000	349,125	313,950	330,000	330,000
Joshua House - 15 bed transitional housing facility for single males with a history of chronic substance abuse. The program provides long-term comprehensive care as part of a daily recovery program.	51,535	54,112	54,112	54,112	54,112
Urban Youth Impact	155,454	161,000	163,227	155,454	155,454
Youth Empowerment - After school program available to inner city elementary and middle school students at risk for school dropout and delinquency.	155,454	161,000	163,227	155,454	155,454
Total Service Category 4	3,301,284	4,096,153	3,466,348	3,495,351	3,445,304

**Palm Beach County Department of Community Services
Financially Assisted Agency Additional Funding Recommendations**

Attachment 1

Agency & Programs	FY 2007 Funding	FY 2008 Request	Funding Option #1	Funding Option #2	Funding Option #3
Service Category 1	7,005,551	7,468,550	7,355,829	7,266,585	7,146,145
Service Category 2	2,290,281	2,383,803	2,404,795	2,375,126	2,630,613
Service Category 3	616,094	776,809	646,899	736,809	651,809
Service Category 4	3,301,284	4,096,153	3,466,348	3,495,351	3,445,304
Langton Associates Professional Services	44,000	-	-	-	0
Allocation Pending	91,626	-	65,855	65,855	65,855
Letter of Intent Applicants - Funding Recommendation Pending Application	-	1,341,850	69,750	69,750	69,750
Total All Categories	13,348,836	14,725,315	14,009,476	14,009,476	14,009,476

Funding Allocation #1 - 5% additional across all agencies. Total = \$667,442.

Funding Allocation #2 - additional funds placed in areas that staff and community partners determined as priorities.

Funding Allocation #3 - additional funding considerations due to reduction of funds from the State of Florida as well as other staff and community determined priorities.

Palm Beach County Department of Community Services Attachment 1
Financially Assisted Agency Additional Funding Recommendations

Funding Option #1	
All agencies received an equal 5% funding increase.	
TOTAL	\$667,442
Funding Option #2 - 5% additional funds placed in areas that staff and community partners determined as priorities.	
Agency	Increase over 2007 Allocation
CARP	49,096
Center for Family Services	24,007
Drug Abuse Foundation	15,058
Drug Abuse Treatment Association	51,960
Gratitude House	3,015
Jeff Industries	8,169
Oakwood Center of the Palm Beaches	27,336
Parent-Child Center	13,811
South County Mental Health Center	56,284
Wayside House	12,298
Center for Independent Living Options	7,363
Deaf Service Center of Palm Beach County	7,000
Florida Housing Corporation	3,296
Glades ARC	17,674
Palm Beach Habilitation Center	11,188
Seagull Industries	26,161
The ARC of PBC	12,162
The Haven	120,715
Adopt-A-Family	15,862
Children's Home Society	81,650
Comprehensive Aids Program	3,920
Families First of PBC	2,525
Farmworkers Coordinating Council	29,754
Minority Development and Empowerment	23,346
NOAH	3,433
The Lord's Place	33,577
TOTAL	\$660,660

Palm Beach County Department of Community Services Attachment 1
Financially Assisted Agency Additional Funding Recommendations

Funding Option #3 - 5% additional funding considerations due to reduction of funds from the State of Florida as well as other staff and community determined priorities	
Agency	Amount
CARP	14,707
Center for Family Services	17,642
Drug Abuse Treatment Association	51,960
South County Mental Health Center	56,284
Glades ARC	66,462
Palm Beach Habilitation Center	66,768
Seagull Industries	138,212
The ARC of PBC	68,890
The Haven	35,715
Adopt-A-Family	15,862
Children's Home Society	66,650
Comprehensive Aids Program	5,652
Families First of PBC	2,525
Farmworker's Coordinating Council	19,754
The Lord's Place	33,577
TOTAL	\$660,660