

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 *[Signature]* 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 - Prevention/Intervention, treatment and emergency services for substance abuse and mental health services					
CARP	1,227,467	1,276,566	1,288,840	1,276,566	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	367,053	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

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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 Falk Foundation/Center for Gfp 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	15,691	18,706	21,476	18,706	15,691
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

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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 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 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 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. 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 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.	1818,035	1822,921	1908,937	1845,371	1818,035
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. 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. 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. 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. 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. Child Emergency Support & Screening - Non-residential intervention services providing emergency care for children with behavioral disturbance.	39,924	139,924	146,920	164,924	139,924
	119,664	124,450	125,647	122,000	119,664
	722,992	597,392	627,262	597,392	597,392
	445,498	445,498	467,773	445,498	445,498
	83,773	71,577	75,156	71,577	71,577
	170,967	183,163	192,321	183,163	183,163
	148,815	235,217	246,978	235,217	235,217
	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 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

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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	1,321,530	1,705,952	1,581,000	1,581,000
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	7,266,595	7,116,715