

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Capital Expenditures	—	—	—	—	—
Operating Costs	<u>12,558,379</u>	—	—	—	—
External Revenues	—	—	—	—	—
Program Income (County)	—	—	—	—	—
In-Kind Match (County)	—	—	—	—	—
NET FISCAL IMPACT	<u>12,558,379</u>	—	—	—	—

ADDITIONAL FTE POSITIONS (Cumulative) — — — — —

Is Item Included in Current Budget? Yes X No
 Budget Account No.: Fund 001 Dept 740 Unit Var Object Var
 Program Code _____

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

County Funds

C. Departmental Fiscal Review: *FEA/1/17*

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

ahwillhite 10-31-08
 OFMB
(Signature) 10/30
700 CN 10/30/08

Dr. J. Acosta 11/14/08
 Contract Dev. and Control
8-9000 11/4/08 m 11/4/08
 These Amendments comply with our review requirements. Community Services is obtaining numerous updated insurance certificates.

B. Legal Sufficiency:
See CDC's comment
(Signature)
 Assistant County Attorney

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)

- J) Amendment No. 1, Communities in Schools of Palm Beach County Inc. (R2007-1932) - \$111,103 for comprehensive social, educational and career-related support for at-risk children throughout the Palm Beach County area.
- K) Amendment No. 1, Comprehensive AIDS Program of Palm Beach County, Inc. (R2007-1933) - \$186,942 for HIV antibody counseling and testing.
- L) Amendment No. 1 Comprehensive Alcoholism Rehabilitation Programs, Inc. (R2007-1934) - \$1,220,040 for residential adolescent, residential adult, outpatient treatment and adult detoxification.
- M) Amendment No. 1, Deaf Service Center of Palm Beach County, Inc. (R2007-1935) - \$255,445 for client assistance and communication, resources and education.
- N) Amendment No. 1, Drug Abuse Foundation of Palm Beach County, Inc. (R2007-1936) - \$814,981 for assessment, outpatient substance abuse, level 1 residential treatment, detox and case management.
- O) Amendment No. 1, Drug Abuse Treatment Association, Inc. (R2007-1937) - \$279,173 for residential treatment (Walter D. Kelly Treatment Center) and adolescent outpatient treatment services.
- P) Amendment No. 1, Elizabeth H. Faulk Foundation, Inc. / Center for Group Counseling (R2007-1929) - \$105,054 for Schools Preventive Counseling and prevention and support group for caregivers.
- Q) Amendment No. 1, Epilepsy Foundation of South Florida (R2007-1938) - \$48,503 for the seizure control clinic.
- R) Families First of Palm Beach County (R2007-1939) - \$50,190 for The Family Self-Sufficiency Program which serves economically disadvantaged families who are presently receiving rental assistance through the Delray Beach Housing Authority.
- S) Amendment No. 1, Farmworker Coordinating Council of Palm Beach County (R2007-1940) - \$180,792 for emergency services and transportation/translation services.
- T) Amendment No. 1, Florida Outreach for the Blind, Inc. (R2008-0505) - \$24,125 In training services for the visually-impaired and outreach to individuals adjusting to their environment and disability.
- U) Amendment No. 1, Florida Resource Center for Women & Children, Inc. (R2007-1942) - \$187,285 for short-term emergency shelter for women and children who are victims of domestic violence.
- V) Amendment No. 1, Glades Area Association for Retarded Citizens Inc. (R2007-1943) - \$171,283 for food services, supported living and supported employment services.
- W) Amendment No. 1, Glades Initiative Inc. (R2007-1944) - \$175,000 for coordination of health and human services in the Glades community.
- X) Amendment No. 1, Gratitude House, Inc. (R2007-1945) - \$114,990 for substance abuse services provided through, day/night treatment, prevention and aftercare (relapse prevention), intervention program, residential treatment and transitional housing.
- Y) Amendment No. 1, Gulfstream Goodwill Industries, Inc. (R2008-0031) - \$48,624 for homeless individuals who require supportive assistance in obtaining employment that matches their interests and aptitudes.
- Z) Amendment No. 1, Homeless Coalition of Palm Beach County (R2007-1947) - \$25,000 for homeless services assessment and coordination.
- AA) Amendment No. 1, Housing Partnership, Inc. (R2007-1948) - \$74,801 for supportive housing for individuals diagnosed with mental illness and substance abuse and for supportive services to family members.
- BB) Amendment No. 1, Jeff Industries Inc. (R2007-1949) - \$162,403 for day/night psycho-social work adjustment and supported employment services.
- CC) Amendment No. 1, Minority Development & Empowerment, Inc. (R2007-1950) - \$274,981 for case management and translation services to the Haitian community primarily located in the northern portion of Palm Beach County.
- DD) Amendment No. 1, Mental Health Association of Palm Beach County, Inc. (R2007-1951) \$46,517 for a mental health support drop-in center.

Motion and Title: (Continued from Page 3)

- EE) Amendment No. 1, Oakwood Center of the Palm Beaches, Inc. (R2007-1952) - \$1,807,037 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.
- FF) Amendment No. 1, Palm Beach Habilitation Center, Inc. (R2007-1953) - \$269,671 for the Senior in Transition and Retirement Services (STARS) Program.
- GG) Amendment No. 1, Parent-Child Center, Inc. (R2007-1954) - \$261,597 for children's outpatient intervention and prevention services.
- HH) Amendment No. 1, Rehabilitation Center for Children & Adults, Inc. (R2007-1955) - \$93,525 for comprehensive outpatient and medical rehabilitation services.
- II) Amendment No. 1, Seagull Industries for the Disabled, Inc. (R2007-1956) - \$292,061 for adult day habilitation programs and residential assisted living facilities.
- JJ) Amendment No. 1, Sickie Cell Foundation of Palm Beach County, Inc. (R2007-1957) - \$77,528, for education and outreach to the Haitian population, screening and case management to affected clients.
- KK) Amendment No. 1, South County Mental Health Center, Inc. (R2007-1958) - \$1,614,886 for behavioral health - mental health (crisis stabilization) and psychiatric and medical services (outpatient).
- LL) Amendment No. 1, The ARC of Palm Beach County, Inc. (R2007-1959) - \$259,087 for residential services for adults with disabilities.
- MM) Amendment No. 1, The Children's Place at Home Safe, Inc. (R2008-0032) - \$49,698 for services provided in a child-friendly environment designed to provide short-term, intensive treatment and coordinated services to children and families victimized by domestic violence.
- NN) Amendment No. 1, The Haven, Inc. (R2007-1960) - \$138,443 for prevention/intervention of child abuse through a therapeutic foster-care program.
- OO) Amendment No. 1, The Juvenile Transition Center, Inc. (R2007-1961) - \$103,371 for education enrichment, mentoring and job training skills to at-risk youth ages 13-18.
- PP) Amendment No. 2, The Lord's Place, Inc. (R2007-1962) - \$348,414 for homeless services through Joshua House and family shelter programs.
- QQ) Amendment No. 1, Urban Youth Impact, Inc. (R2007-1963) - \$154,514 for after school education/ social programs for inner-city elementary and middle school students at risk for school dropout and delinquency.
- RR) Amendment No. 1, Wayside House, Inc. (R2007-1964) - \$151,778 for residential treatment for women's substance abuse.
- SS) Amendment No. 1, YWCA of Palm Beach County, Florida (R2007-1965) - \$122,638 for Harmony House for homeless and domestic abuse services for women and children.

Summary: On July 14, 2008 the Board of County Commissioners approved the list of agencies and funding allocations under the Financially Assisted Agency Program. These amendments are the final renewal options, as agreed to under the contract terms, and the information submitted reflects part of the total \$13,001,846 funding approved by the BCC for FY 2009. Other contracts will be forthcoming upon receipt of all the required information. (Financially Assisted Agency Program) Countywide (TKF)

Background & Justification: In providing for human service needs, Palm Beach County augments its own service 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 programmatic and fiscal integrity. Contracts include the following safeguards to protect the County: insurance coverage is mandatory, funds are paid out on a unit cost basis and funds cannot be used to initiate or to pursue litigation against the County.