

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

WORKSHOP SUMMARY

Meeting Date: July 13, 2010

Department: Community Services

I. EXECUTIVE BRIEF

Title: Financially Assisted Agencies - FY 2011 Funding Allocations

Summary: The Department of Community Services has completed a Request for Proposal (RFP) process for programs and services provided by community-based organizations under the Financially Assisted Agencies (FAA) Program. The specific programs and services under consideration are categorized under broad health and human service categories recommended by the Citizen's Advisory Committee on Health & Human Services (CAC) and approved by the Board of County Commissioners on March 23, 2010.

In this workshop, staff will be reviewing the RFP process, summarizing the response to the RFP, and presenting specific funding recommendations for FY 2011. The Board of County Commissioners may approve the recommendations as submitted, approve the recommendations with modifications, or defer action to a later date.

The recommended total funding amount for all service categories under this program is \$13,638,671. The service categories include a new non-competitive category for programs formerly funded under the "County Sponsored Programs" portion of the budget. This portion was eliminated for streamlining purposes. The total funding allocation for FAA is included in the County Administrator's recommended FY 2011 budget and is subject to Board of County Commissioners approval. Individual agency funding contracts will be submitted at a later date for Board consideration and approval.

Attachments:

1. PowerPoint Presentation
2. Funding Recommendation Detail and Summary Sheets

Recommended by:  **Department Director** **Date:** 7/6/10

Approved By:  **Assistant County Administrator** **Date:** 7/7/10

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Cost	<u>14,918,865</u>	<u>13,638,671</u>	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>14,918,865</u>	<u>13,638,671</u>	_____	_____	_____

ADDITIONAL FTE
POSITIONS (Cumulative)

Is Item Included in Proposed Budget? Yes X No _____
 Budget Account No.: Fund 0001 Dept 740/741 Unit Var Object Var
 Program Code _____

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

C. Departmental Fiscal Review: Taruna Malhotra
7/6/10

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

[Signature] 7/7/10
 OFMB 7/7/10

[Signature] 7/17/10
 Contract Dev. and Control

B. Legal Sufficiency: 2/2/10


 Assistant County Attorney

C. Other Department Review:

 Department Director

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

7/6/2010



**Financially Assisted Agencies Program
Recommended Allocations for FY 2011**

Board of County Commissioners Workshop
July 13, 2010

PALM BEACH COUNTY
DEPARTMENT OF COMMUNITY SERVICES

Presentation Outline

- I. Financially Assisted Agencies
- II. FAA RFP and Allocations Process
- III. Recommendations

Financially Assisted Agencies

- › The Financial Assistance Agencies (FAA) is a program within the Department of Community Services.
- › This program was established in the early 1980s to overcome the adverse impact of reduced federal funding.
- › Its purpose was to augment service provision in the community.
- › The program is now critical to the implementation of the Health and Human Services Element of the County's Comprehensive Plan.

New Service Categories

- › The Citizens Advisory Committee (CAC) recommended new service categories for funding in 2011 based on their work on the Citizens Advisory on Health and Human Services Service Category Key Indicators Report. The categories were approved by the BCC in the March 23rd meeting. Proposals were only accepted in the BCC approved service categories.

FY 2011 Service Categories

- Domestic Abuse/Sheltering
- Economic Stability/Poverty
- Homelessness
- Mental Health
- Senior Services
- Special needs/Developmental Disabilities
- Substance Abuse
- Youth Violence/Diversion
- New and/or Continuing and Innovative Programs

Budget Information

- › FAA funds were reduced 5% from last year's appropriation.
- › County Sponsored program funds were reduced by 23% through program reductions or eliminations and the budget was moved to the FAA program.
- › A new non-competitive service category has been created for programs that are state mandated, matching grant programs or programs that are impractical to go through the competitive process.
- › The new combined FAA and County Sponsored program budget of \$13,638,671 is a \$1,280,194 reduction from the FY 2010 budget.

Fiscal Year 2011 Proposed Budget Palm Beach County, FL

FINANCIALLY ASSISTED AGENCIES

	FY 09 Actual	FY 10 Budget	FY 11 Budget	Change FY 10-FY 11
Appropriations				
Grants and Aids (FAA)	\$ 13,006,960	\$ 12,042,722	\$ 11,440,538	\$ (602,184)
Grants and Aids (City Spons. Prog.)	3,130,011	2,876,143	2,198,133	(678,010)
SubTotal	\$ 16,136,971	\$ 14,918,865	\$ 13,638,671	\$ (1,280,194)
Ad Valorem Pending	\$ 16,136,971	\$ 14,918,865	\$ 13,638,671	\$ (1,280,194)

SIGNIFICANT CHANGES FROM FISCAL YEAR 2010

Appropriations	Impact on Positions	
	Vacant	Filed
\$ (602,184) Reduced Financially Assisted Agencies budget by five percent.		
\$ (678,010) Eliminated or reduced funding for some County Sponsored Programs.		

Process

- › BCC approved new competitive FAA process and Service Categories for FY 2011.
- › RFP issued on April 1st.
- › Proposal review panels established for each service category.
- › Agencies submitted proposals by May 14th.
- › Panels started review process on May 19th.
- › Staff recommendations to BCC for consideration at July 13th workshop.

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Proposal Review Panels

- ▶ Review panels created for each service category:
Domestic Abuse/Sheltering, Economic Stability/Poverty, Homelessness, Mental Health, Senior Services, Special needs/Developmental Disabilities, Substance Abuse, Youth Violence/Diversion, New and/or Continuing and Innovative Programs.
- ▶ Each panel included at least one subject matter expert, Citizens Advisory Committee member, and County staff.
- ▶ Subject matter experts represented a combination of funding partners, service providers and service experts who had no affiliation with any proposal submitted.
- ▶ Final funding recommendations took into consideration the 2011 allocations of other funding partners.

Proposal Review Panels

- ▶ Partners represented in the review process included:
 - Children's Services Council
 - Department of Children and Families
 - United Way of Palm Beach County
 - Palm Healthcare Foundation
 - Allegany Franciscan Ministries Foundation Health Care District
 - Health Department
 - Criminal Justice Commission
 - PBC Victim Services
 - Palm Beach County Sheriff's Office

Response

- ▶ 65 Agencies submitted proposals
 - 43 Currently Contracted, 22 New
- ▶ 109 total program proposals
 - 69 Currently Contracted, 40 New
- ▶ Currently fund 48 agencies
- ▶ 5 currently funded agencies did not submit proposals

Funding Recommendations

- ▶ Detail of staff and administration recommendations provided in a separate document.
- ▶ Staff is recommending funding for 69 out of 109 proposals submitted:

Service Area	% of Submitted	Number Submitted	Number Recommended
Domestic Abuse/Sheltering	3%	3	4
Economic Stability/Poverty	4%	4	5
Homelessness	37%	38	39
Mental Health	15%	16	10
Senior Services	30%	31	5
Special Needs/Disabilities	11%	12	12
Substance Abuse	11%	12	11
Youth Violence/Diversion	8%	9	5
New &/or Continuing Innovative Programs	15%	16	9

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Certification and Outcomes

- For all certified agencies receiving funding in FY 2011, required renewal fees for maintenance of their certification will be eligible for reimbursement under their 2011 contract. They may set aside the necessary amount within the final approved allocation if they are not able to pay for it out of their existing agency budgets.
- Emphasis is and will continue to be placed on outcomes and documentation of service effectiveness. Outcomes reports will be considered a critical measure in future funding discussions. Evaluation of agency performance, service provision and contract compliance are priorities for FY 2011 contracts.

Contracting Protocols

- All proposal budgets will be reviewed to ensure compliance with the 15% maximum administrative cost policy.
- Unit costs and outcomes will be reviewed for consistency with County fiscal policies.

Review Details - Domestic Abuse/Sheltering

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
AVDA - Community Education	\$0	\$39,000	\$0	Proposal did not demonstrate the demand for public information and did not describe how agency will access community to deliver presentations. Also, was not clear who the target audience is - public, professionals, law enforcement, etc. It was difficult to assess the approach and design of the services. Service not considered critical. Staff is not recommending for funding.
Certified Yes				
AVDA - Emergency Shelter	\$152,522	\$229,300	\$229,300	Extremely critical service to specialized population. Not many other providers offer this particular service.
Certified Yes				
Families First - Harmony House	\$0	\$131,161	\$0	Reviewers identify this as a critical service. Two other providers of this service are not reflected in the proposals submitted this year. Former service provider is utilizing this applicant as a conduit for application and the proposal reflects a 15% administrative overhead. Staff would like to direct contract for additional beds at a lower cost.
Certified Yes				
Home Safe - Safety Net	\$41,746	\$65,000	\$41,746	Targets very vulnerable population - children who have been abused. Provides a wide variety of services to target population. Staff recommending level funding as services are same as last year.
Certified Yes				
The Haven - Haven Shelter for Boys	\$128,752	\$200,000	\$128,752	Providers shelter for foster care boys. Budget indicates a gap in funding and that this will be supplemental and matching for other funding sources.
Certified Yes				
Children's Home Society - Nelle Smith Home	\$90,200		\$90,200	Providers shelter for foster care girls. Budget indicates a gap in funding and that this will be supplemental and matching for other funding sources. Funding is supplemental to other funding sources.
Certified Yes				
Emergency Beds/Domestic Abuse	\$114,053		\$114,000	We would like to go out and purchase additional shelter beds for women and families. We lost 2 providers this funding cycle. One provider was not able to apply and the other has chosen not to reapply.
Certified Yes				
TOTAL	\$527,273	\$664,461	\$609,998	

Review Details - Economic Stability/Poverty

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
Adopt-A-Family - Service Enriched Housing	\$39,204	\$105,180	\$39,204	Proposal indicates that funding for housing is a component of this service and therefore we do not feel entire proposal should fall under Economic Stability. FAA does not fund housing, rather services. Staff is recommending level funding for same services as last year. Contract will be geared toward services specifically.
Certified Yes				
Adopt-A-Family - Project Uplift	\$118,842	\$254,038	\$118,842	Proposal clearly identifies target population and service needs. Utilizes intensive case management and a self-sufficiency matrix. Recommending level funding for same services as last year.
Certified Yes				
Families First - Family Self-Sufficiency	\$46,676	\$54,283	\$46,676	Target population clearly defined. Clients have insufficient income to meet family needs. Create individualized family plans with goals and objectives. Recommending level funding for same services as last year.
Certified Yes				
Farmworker Coordinating Council - Family Preservation & Economic Stability	\$151,865	\$187,577	\$151,865	Target population is defined as migrant and seasonal farmworkers. Services are targeted in the Lake Worth and Glades areas. Provide holistic case management that is individualized. Recommending level funding for the same services as last year.
Certified Yes				
Glade Initiative - System of Care	\$0	\$0	\$0	Funding for this proposal was recommended under other service category that received same submission.
Certified Yes				
Housing Partnership - Prosperity Centers	\$0	\$46,344	\$0	Currently have \$2,222,786 confirmed funding from state and national resources. It is unclear how the funding request falls in this program as it is described as many different services outside of economic stability.
Certified Yes				
Minority Development & Empowerment - Family Self-Sufficiency	\$230,984	\$300,000	\$0	Low ranking proposal; it shows FAA as the only funding source at \$300,000; shows that they will serve entire county including Glades and Pahokee but is not clear how they will outreach county-wide. Outcomes focus on teaching clients how to access services and not on the actual ability of the client to acquire these services. Proposal is not specific in how it will accomplish the goals stated.
Certified Yes				

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
Seagull Industries - Work Makes Cents	\$0	\$49,500	\$0	Addresses those in need beyond temporary hardships. Program was developed out of need but no data is provided as to how many individuals come to the agency for this service. Not clear if proposing to serve new or existing clients with this funding.
Certified Yes				
United Way of Palm Beach County - VITA Program	\$95,050	\$105,655	\$95,050	Funds for this program being used to leverage Federal dollars. Proposal documents 7 years of past performance. Outcomes are clear and reasonable based on previous experience. Program shows that it will return money to clients and the local area.
Certified Yes				
TOTAL	\$682,621	\$1,102,577	\$451,637	

Review Details - Homelessness

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
CARP - Homeless Assessment Center	\$339,873	339,873	\$339,873	Currently an essential service. This will be a transition year for these services. Staff will review again when the Homeless Resource Center is in place. Staff recommending level funding for same services as last year.
Certified Yes				
Adopt-A-Family - Project SAFE	\$0	\$100,000	\$50,000	Program provides services to homeless families. Funds will leverage additional Federal funds. Service considered critical to this population. Staff recommends funding but not purchasing all units proposed.
Certified Yes				
Children's Home Society - Nelle Smith/Transitions Home Transitions - 55,800; Nelle Smith - 90,200	\$55,800	\$150,200	\$55,800	Services provided to pregnant teenage girls. Transitional housing and services for homeless pregnant and parenting teens. Nelle Smith Residence was moved to Domestic Abuse/Shelter service category. Staff recommending level funding for Transitions Home for same services as last year.
Certified Yes				
Children's Home Society - Project Safe Place	\$18,862	\$18,862	\$18,862	Services provided to runaway and homeless youth. There are no other resources of this kind. Target population is homeless and at-risk for homelessness youth with shelter and services. Staff recommending level funding for same services as last year.
Certified Yes				
Cleveland House of Riviera Beach - Operation Restart Emergency & Transitional Housing	\$0	419,130	\$0	Proposal describes services in outreach to the chronic homeless. This would be considered a duplication of services currently provided by the County through Homeless Outreach Teams. It is not clear if they are able to meet the capacity they are proposing to serve. The funds requested are expansion of current services. Outcomes are minimal. Staff not recommending funding this proposal.
Certified No				
Goodwill - Homeless Residential Employment Services	\$45,220	\$48,000	\$45,220	Proposer works well with special populations and difficult clients. Funds received under FAA are direct match for HUD funds. This program helps individuals with special needs and who are homeless secure viable work. The overall agency has a long and extensive history of employment assistance to people with multiple barriers to employment. Staff recommending level funding for same services as last year.
Certified Yes				

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
Housing Partnership - Supportive Housing	\$69,565	\$80,098	\$69,565	Provides services to adults with diagnosis of mental health, substance abuse or dually diagnosed involvement. Serve these special populations by assisting them to identify, secure and maintain affordable housing. Also serve welfare to work families. Staff recommending level funding for same services as last year.
Certified Yes				
Oakwood Center - Homeless Assertive Community Treatment Team (ACTT)	\$0	\$486,389	\$0	Services proposed are to increase outreach, assessment, and access to mental health services. The ACT works with mental health clients specifically and are not typically homeless. Proposal is considered cost-prohibitive to fund as currently submitted. Staff not recommending funding.
Certified Yes				
Seagull Industries - Developmentally Challenged & Homeless	\$0	\$34,590	\$0	Services provided to the developmentally disabled. It is not clear how many of the clients served reside in Palm Beach County or Martin County. Staff not recommending funding for this program at this time.
Certified Yes				
The Center for Family Services - Traveler's Aid	\$44,470	\$40,208	\$40,208	Services provided are bus tickets to individuals who wish to return home which is outside of Palm Beach County. Also provide food and clothing as needed. Assist individuals and families in reconnecting with their families back home. Very cost efficient service. Staff recommending funding at requested amount.
Certified Yes				
The Center for Family Services - Program Reach - Emergency Shelter Pat Reeves	\$109,936	\$208,853	\$109,936	Program provides services that will prevent families from becoming homeless and helps equip homeless families with resources and support to end their homelessness. This program is considered a point of entry in the service continuum for families. Staff recommending level funding for same services as last year.
Certified Yes				
The Homeless Coalition - Advocacy & Education	\$10,950	\$15,000	\$0	Provider proposes services that will be a duplication of the Advisory Board in the legislation and policy, outreach and public awareness subcommittees. Program proposed does not contribute additional services. Outcomes were vague and demonstrated very little accountability. Staff not recommending funding this proposal.
Certified Yes				

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
The Homeless Coalition - Connect	\$0	\$10,000	\$0	Arranges for concentrated efforts to serve the homeless on certain days/events. Reviewers do not see this as an essential service to divert funds from direct services provided by the other agencies in this category. Unit cost description does not appear to be relevant to the proposed program. Outcomes do not demonstrate achievement in the actual program. Staff not recommending funding this proposal.
Certified Yes				
The Lord's Place - Café Joshua Job Training	\$0	\$183,500	\$0	Services proposed target the homeless who have difficulty navigating traditional workforce processes. It is not clear if this proposal will be duplicating services being proposed through the Engagement Center? It is not clear who are paid through this proposal, Sous Chef as an example. Staff not recommending funding for this proposal.
Certified Yes				
The Lord's Place - Men's Campus	\$47,637	\$167,230	\$47,637	Services provided to homeless men with multiple issues that affect or lead to their homelessness. Included is job training, placement assistance as well as relapse prevention, literacy and legal assistance. Staff recommends level funding for same services as last year.
Certified Yes				
The Lord's Place - Engagement Center	\$0	\$174,000	\$174,000	This program serves the whole continuum and population of the homeless community, not just Lord's Place clients. Provides a point of entry for assistance in obtaining resources, food, benefits, job training and housing. Outcomes appear realistic based on national recommendations and evaluation of the previous year's data for this program. Staff recommending funding for this program but purchasing fewer units of services as proposed.
Certified Yes				
The Lord's Place - Family Campus	\$276,388	\$181,030	\$181,030	Services provide emergency and supportive housing to homeless families with multiple issues that affect or lead to their homelessness. Such services include case management, needs assessment, community-based services, and parenting and child counseling support. Staff recommending full funding of proposal.
Certified Yes				
The Salvation Army - Center of Hope	\$0	221,761	\$75,000	Proposer works with the chronic homeless, very difficult population (street panhandler, etc). Program provides substance abuse treatment, case management, employment skills training, wrap around and referral services. This program has always been an excellent community partner and works to serve the population best with out consideration of their own program needs. Staff recommending funding for this program, but purchasing fewer units than proposed.
Certified No				

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
Homeless Resource Center & the Navigation Center	\$0	\$0	\$216,213	To provide support of the operational costs that will be contracted through homeless services providers for the first quarter of both centers' operations. The Navigation Center is the one stop location for any homeless individual or family to enter into the homeless service delivery system.
TOTAL	\$1,018,701	\$2,878,724	\$1,423,344	

Review Details - Mental Health

Agency & Program Name	FY 2010 Funding	Requested Funds	Recommended Funding	Comments
Elizabeth Faulk Center for Group Counseling - General Counseling Services	\$0	109,550	\$0	Funding for mental health services is being focused on critical services. Department staff worked closely with the Department of Children and Families and their Substance Abuse/Mental Health Program Office. In accordance with critical services in mind, this proposal was not determined to be an essential service and staff not recommending funding.
Certified Yes				
Elizabeth Faulk Center for Group Counseling - Schools Preventive Counseling Program	\$79,979	\$97,445	\$0	Proposal did not explain activities that the program will complete. Target for model is considered low. There is no interface with the schools described in proposal. This service was not considered an essential service and staff not recommending funding.
Certified Yes				
Federation of Families - Youth FAIR	\$0	\$81,655	\$0	Proposal does not provide a clear description of the program design. It is not clear if funding is being requested for peer support, parenting, mentoring, All Stars, or Strengthening Families. It is not clear if the target goals for the program exceed the capacity of the agency and the focus is not clear. Outcomes do not demonstrate the success of the target population. Staff not recommending funding.
Certified No				
Jeff Industries - Supportive Employment Continuum	\$151,035	\$158,421	\$151,036	Proposal outlines a comprehensive program design and services to be provided. Target population is difficult population to serve. Job skills training and employment in sustainable jobs are critical goals. Program shows positive achievement in past funding years. Staff recommending level funding for same services as last year.
Certified Yes				
Mental Health Association - Peer Place	\$39,074	\$59,086	\$0	Proposal does not clearly address the numbers to be served or actual services clients will receive. Data cited did not address local data, so it is not clear if population served will be at 200% of poverty guidelines. Proposal does not provide any specific outcome data regarding the current Peer Place model in place. Outcome reports have not been consistently available even with the continued assistance by department staff. This is not considered a critical service and staff not recommending funding.
Certified Yes				

Agency & Program Name	FY 2010 Funding	Requested Funds	Recommended Funding	Comments
NAMI of Palm Beach County - Support, Education & Outreach Services	\$0	74,976	\$0	Proposal does not give clear picture of how many people will be served. Data provided was not clear or specific to the outcomes targeted. Proposal states that these funds will be utilized to expand current services and agency does not demonstrate its capacity to expand beyond current service level. Proposal does not clearly state how existing programs are funded and how these funds will fit into the current budget picture. Staff not recommending funding for this proposal.
Certified No				
Oakwood Center - Glades Adult Crisis Stabilization Unit	\$451,310	\$451,310	\$451,310	This proposal describes services that are critical to the mental health system of care. Services are also specific to the Glades area and there are no other providers to fill this need. Staff recommending level funding for the same services as last year.
Certified Yes				
Oakwood Center - Mobile Crisis Program	\$156,373	\$156,373	\$156,373	This proposal describes services that are critical to the mental health system of care. Services proposed offer an intervention for clients prior to going to a more intensive level of care. Population served includes the Glades area and there are no other providers to fill this need. Staff recommending level funding for the same services as last year.
Certified Yes				
Oakwood Center - Inpatient Psychiatric Services	\$576,484	\$576,484	\$576,484	This proposal describes services that are critical to the mental health system of care. Staff recommending level funding for the same services as last year.
Certified Yes				
Oakwood Center - Glades Crisis Child Stabilization Unit	\$65,445	\$65,445	\$65,445	This proposal describes services that are critical to the mental health system of care. Services are also specific to the Glades area with the target population being children. There are no other providers to fill this need. Staff recommending level funding for the same services as last year.
Certified Yes				
Parent-Child Center - Outpatient Services	\$243,285	\$267,614	\$243,285	Proposal addresses services to the children and families and serves the whole county. Program services were provided to over 8,000 children last year. Support for families to make them stronger, more stable, and more self-sufficient is one of the primary goals. Staff will follow-up on evaluation processes to determine change in clients' progressive success developmentally and in school. Services provided are critical and currently only agency that targets this population with this level of service. Staff recommending level funding for same services as last year.
Certified Yes				
South County Mental Health - Crisis Stabilization Unit (CSU)	\$789,479	\$845,970	\$789,479	This proposal describes services that are critical to the mental health system of care. Staff recommending level funding for the same services as last year.

Agency & Program Name	FY 2010 Funding	Requested Funds	Recommended Funding	Comments
Certified Yes				
South County Mental Health - Intake and Mobile Crisis Team	\$307,429	\$307,429	\$307,429	This proposal describes services that are critical to the mental health system of care. Services proposed offer an intervention for clients prior to going to a more intensive level of care. Staff recommending level funding for the same services as last year.
Certified Yes				
South County Mental Health - Psychiatric & Medical Services	\$404,936	\$449,423	\$404,936	This proposal describes services that are critical to the mental health system of care. Staff recommending level funding for the same services as last year.
Certified Yes				
The Center for Family Services - Individual & Family Counseling	\$76,812	\$76,812	\$76,812	Proposal provides clear need for services. Services are to be expanded with continued funding. Served 890 clients this past year and project to serve over 900 next year. Provide good data showing success based on outcome measures. Staff recommending level funding for same services as last year.
Certified Yes				
The Center for Family Services - SAFE Kids	\$37,589	\$42,280	\$0	Proposal describes target population as children and it is not clear how the evaluation process to be utilized works with this population. It is not clear from proposal data what level of effectiveness exists. Adequate description of services to be provided not included. Because there was no budget form attached with this proposal, it is not clear what the FAA funding will be used for. This is not considered a critical service and staff not recommending funding.
Certified Yes				
TOTAL	\$3,379,230	\$3,820,273	\$3,222,589	

Review Details - Senior Services

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
211 -Elder Crisis Outreach	\$89,692	96,731	\$0	These services will be picked up by the County's Division of Senior Services (DOSS). This is considered a direct service thus fitting into the core mission of DOSS. Moving this service will allow 211 to concentrate on their core function and not direct services.
Certified No				
Alzheimer's Community Care - Family Nurse Consultant	\$329,653	\$363,980	\$329,653	Proposal provides a clear demonstration of the current and growing need for this service. Design and approach are comprehensive clearly defining the activities and services to be provided. Proposal utilizes standardized measurement tools and provides clear prior outcomes data demonstrating success. Staff recommending level funding for same services as last year.
Certified Yes				
Alzheimer's Community Care - Specialized Alzheimer's Day Care	\$186,300	\$256,222	\$186,300	Proposal provides an array of statistics that support the need of this service. Proposal utilizes standardized measurement tools and provides clear prior outcomes data demonstrating success. Staff recommending level funding for same services as last year.
Certified Yes				
Area Agency on Aging - Quality of Life for Seniors (RSVP - \$53,858 & QA/Match - \$206,910)	\$53,858	\$255,000	\$0	Funding for this proposal has been moved to the Non Competitive portion of the Financially Assisted Agencies funding recommendations.
Certified Yes				
City of Pahokee - Pahokee Wellness Program	\$0	100,000	\$0	Proposal does not clearly state the need for assistance and does not provide supporting data or evidence for the specific needs of the target population. It is not clear from the proposal how the services are delivered or where. Staff responsibilities are not clearly defined. Outcomes do not clearly state how improvements will be measured and no prior outcomes data demonstrating success is provided. Applicant does not show that there are any other providers making sustainability an issue. Staff not recommending funding for this program.
Certified No				
Deaf Service Center - Assistive Communications Equipment	\$73,900	\$81,400	\$73,900	Proposal describes a clear explanation of the need and overall size of the hearing-impaired population in the county. The approach and design are comprehensive and well thought out clearly defining the activities and services to be provided. Staff recommending level funding for the same services as last year.
Certified Yes				

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
Elizabeth Faulk Foundation Center for Group Counseling - SAGES	\$0	\$61,588	\$50,000	Proposal describes a clear explanation of the current and growing need for this assistance.. Types and numbers of services/activities to be provided are clearly stated, as is the number of clients to be reached. The extensive use of trained volunteers is impressive. Prior outcomes data demonstrating success is provided in the proposal. Staff recommending funding in this program, but not as many units offered in the proposal.
Certified Yes				
Elizabeth Faulk Foundation Center for Group Counseling - Caregiver's Program	\$8,266	\$10,186	\$10,186	Proposal describes the current and growing need for assistance, including local data. Number to be served is clearly stated. Extensive use of volunteers is impressive. There exists a critical need for caregiver counseling. Cost per unit is very reasonable and low cost for this particular service. Staff recommending continued funding for this program at the proposal's requested amount.
Certified Yes				
McCurdy Senior Housing Corporation - Quiet Waters	\$0	\$77,575	\$0	Proposal does not provide any type of measurement of how clients will meet stated outcomes. In the outcomes stated, it appears that they will not be evaluating whether identified needs will be met, only that a plan will be developed stating needs. There is a lack of data supporting the number of referrals described in the logic model. Proposal describes a 30% attendance in activities as successful, which appears to be a very low target. Proposal does not address impact on program if Community Development Block Grant funds are not received. Staff not recommending funding.
Certified No				
Morse Life - Indigent Home Care	\$0	\$100,000	\$0	Proposal does not provide clarification about financial situation of clients to be served who are defined as indigent, but not Medicaid eligible. Proposal describes being overwhelmed with requests for services but does not provide specific information on the level or types of requests being made. There is no data provided concerning past success and there are no outcomes around unnecessary calls to EMS or a reduction in hospital stays which appear to be critical services to be provided. Proposal did not include a unit cost description or cost making it difficult to understand how FAA funding will be used. There are certain aspects of critical staff that are not accounted for in the budget. Staff not recommending funding.
Certified No				

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
The Volen Center - Collaborative Initiative to Expand Support for Senior Wellbeing	\$0	\$384,000	\$0	Proposal does not provide detail on other potential funding sources, or how the program of expanded services will be sustained. The cover page of the proposal indicates that FAA would be 100% of the funding and the budget form shows that the request is 68% of the total program cost with other funding sources confirmed. Does not describe how it will sustain services if funding not awarded. From the proposal it is not clear if there is a savings or other synergies as a result of the collaborative, or if this is three organizations operating independently. Efforts to assist in the reduction of the wait list will be managed through the Area Agency on Aging in the non-competitive ITN process. Staff not recommending funding.
Certified Yes				
TOTAL	\$741,669	\$1,786,682	\$650,039	

Review Details - Special Needs/Developmental Disabilities

Agency & Program Name	FY 2010 Funding	Requested Funds	Recommended Funding	Comments
CILO - ACCESS Program Certified Yes	\$190,718	252,903	\$190,718	Adequately addresses the need for the program. Anticipates serving 250 people and provides a comprehensive list of services that are appropriate for this population. Recommending level funding for same services as last year.
CILO - ALERT Certified Yes	\$55,395	\$99,548	\$55,395	Program targets at-risk youth for which there are not many services. Panel feels very important to fund due to lack of services. Recommending level funding for same services as last year.
Deaf Service Center - Resource & Community Education Certified Yes	\$98,264	\$109,600	\$98,264	Panel very concerned about cost of service and what is included. Would like to see final unit costs and descriptions. Expensive as currently presented. Recommending level funding for same services as last year.
Deaf Service Center - Advocacy & Client Care Management Certified Yes	\$65,400	\$77,300	\$65,400	Provides an appropriate range of services from problem identification to creating a plan of action for clients to coordinating services to follow up. Advocating, translating and interpreting are listed services and are vital to the well-being of the deaf community. Collaborates with appropriate community agencies including 211 and the Area Agency on Aging, and the Coalition for Independent Living Options. Recommending level funding for same services as last year.
Florida Outreach for the Blind - Rehabilitation for the Blind Certified No	\$22,436	\$32,982	\$22,436	Outcomes information is not clear - not sure of the validity of the measurement process. Targeted population not served by other proposers for this funding. Recommending level funding for same services as last year.
Glades ARC - Adult Developmental Service System Certified Yes	\$159,293	\$187,209	\$187,209	Great proposal - serves population that has few alternative choices due to location in the Glades area. Provides critical services. Recommending proposal request for all units possible.
Legal Aid Society - Guardian Advocacy Project Certified Yes	\$0	\$150,108	\$90,000	Panel felt that this program offers very important services to teens coming out of foster care and transitioning into adulthood. Funding being recommended due to the critical nature of this service. This is a new program design and model that staff will closely monitor in this first year. Staff is reviewing other contracts with this agency. Purchasing fewer units than proposed.

Agency & Program Name	FY 2010 Funding	Requested Funds	Recommended Funding	Comments
Certified Yes				
Palm Beach Habilitation Center - Computer Training Program	\$65,424	\$71,602	\$71,602	Very vital service - solid provider - has been demonstrating that they continue to do more with continual funding reductions. Recommending proposal request for all units possible.
Certified Yes				
Palm Beach Habilitation Center - STARS	\$185,370	\$203,898	\$203,898	Critical population - elder adults with disabilities. Limited services for this population. Reviewers highly recommend this program as a critical service. Recommending proposal request for all units possible.
Certified Yes				
Rehabilitation Center - Comprehensive Rehabilitation	\$78,561	\$78,561	\$50,000	This service is available through both public and private providers. It ranked lower in terms of vital services. Recommending purchasing fewer units than last year.
Certified Yes				
Seagull Industries - Training for Independence	\$271,617	\$330,000	\$271,617	Target population is for those leaving the public school system at 22 and not yet prepared for independence. Proposer demonstrates that they receive funding from a solid range of public and private funders. The explanation of client goals for 2008 - 2009 is confusing. Staff is recommending level funding for same services as last year. Staff will work with agency to better define the goals for the 2011 funding year.
Certified Yes				
The ARC - Residential & Supported Living	\$240,951	\$309,180	\$240,951	Target population is adults in a residential setting. Services are necessary to the system of care and they demonstrate that they adhere to the Health and Human Services Element. Proposer was not clear on the scheduled activities in the home. Does not address use of volunteers. Staff recommending level funding for same services as last year.
Certified Yes				
TOTAL	\$1,433,429	\$1,902,891	\$1,547,490	

Review Details - Substance Abuse

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
CARP - Adolescent Residential Treatment	\$94,451	94,451	\$94,451	Adolescent Residential Treatment program is a 20-bed, 180-day program of Residential Treatment Services for youth, both male and female, ages 13 through 17. Adolescent services are family-centered, with parents and family members required to participate in treatment. The intended outcome is an adolescent who has developed the knowledge and skills to maintain abstinence and to build social and family relationships that will help prevent relapse.
Certified Yes				
CARP - Crisis Stabilization & Medical Detox	\$397,671	\$397,671	\$397,671	This 26 bed program is a designated Marchman Act receiving facility staffed by qualified medical and addiction treatment personnel and operating 24/7 to provide medical assessment and crisis stabilization, medically supervised withdrawal management, and comprehensive case management for continuing care planning and referral/linkage services.
Certified Yes				
CARP - Outpatient Treatment Services	\$17,559	\$17,559	\$17,559	Outpatient Substance Abuse Services are provided to adults, adolescents and families, with three facilities in Palm Beach County. Outpatient services include screening and assessment, individual, group and family counseling, case management, intervention, education and aftercare services. Psychiatric examination and medications management are provided to co-occurring disordered clients. Clinical services are designed to achieve the remission of symptoms and an abstinence-based recovery, to develop relapse prevention skills, and the social and family supports to sustain recovery.
Certified Yes				
CARP - Adult Residential Treatment	\$285,083	\$285,083	\$285,083	The Adult Residential Services program provides both intensive and intermediate levels of care, with 120 beds serving both males and females in separate facilities. Adults of all ages are given the opportunity to achieve and maintain abstinence, and to acquire the skills necessary to prevent relapse and to develop the social and family supports to help them sustain an abstinence-based recovery.
Certified Yes				

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
DATA - Outpatient & Non-Residential Services	\$146,321	134,631	\$134,631	Services and goals of this program are to reduce substance abuse by providing the core service of outpatient and non-residential programming for substance abusing adolescents in Palm Beach County. Services are provided in a traditional outpatient setting as well as in middle and high schools throughout Palm Beach County. The average length of stay is 90 days, and the primary services include; individual, family, and group counseling services.
Certified Yes				
DATA - Walter D. Kelly Treatment Center	\$113,310	\$125,000	\$125,000	Services and goals of this program are to reduce substance abuse by providing the core service of residential programming for substance abusing adolescents in Palm Beach County. Adolescents attend the program 24 hours per day, 7 days per week for an average of 6 months. The primary components of this program are the on site school, the therapeutic/counseling services, and the structured behavioral milieu.
Certified Yes				
Drug Abuse Foundation - Medical Detox	\$348,520	\$388,520	\$388,520	Medical Detox is a program for individuals who are exhibiting symptoms of withdrawal from drug or alcohol abuse. The program assists the client through detoxification by utilizing medication and medical/behavioral monitoring to ensure individuals do not suffer medical complication due to their withdrawal from drugs and alcohol.
Certified Yes				
Drug Abuse Foundation - Intensive Residential Treatment	\$409,412	\$369,412	\$369,412	Intensive Residential Treatment is a program for adults who have lost control and a certain level of social functioning due to their drug/alcohol addiction. Individuals are successfully stabilized within 30 to 60 days and are equipped with learning tools that will put them on a pathway to recovery leading to a more productive and fulfilling life.
Certified Yes				
Oakwood Center - Glades PANDA	\$247,770	\$338,991	\$247,770	Oakwood Center's PANDA Residential Treatment facility provides housing in a structured living environment for women, expectant mothers age 16 and older, and their infants and children, while focusing on the attainment of skills and interventions to attain a substance-free lifestyle. Services are designed to help mothers and their families develop the socialization and cognitive skills necessary to live a health drug and alcohol free lifestyle.
Certified Yes				

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
Oakwood Center - Glades Detox Program	\$183,163	\$183,163	\$183,163	The Residential Detoxification Unit is a 4 bed unit, utilizing medical or psychosocial treatment procedures and a supportive counseling regiment to assist clients in their efforts to detox from physiological effects of the abuse of alcohol and mood altering drugs. Any individual (age 18 or older) with a substance abuse problem may be referred to the Detoxification Unit. Services include medical detoxification and daily structured group activities designed to encourage clients to continue treatment beyond detoxification services. The unit is open 24 hours/day, 365 days per year.
Certified Yes				
The Center for Family Services - Partners for Change	\$0	\$112,847	\$0	Focus of the program is not clearly outlined - homeless, incarcerated, abused, child welfare - can they be expert in service all of these varied populations? No specific information is given on the activities to be conducted. This is being presented as an expansion program with no confirmed funding - state that they are waiting to hear on funding from SAMHSA but are doubtful that they will get it. This is not considered a critical service and is not recommended for funding.
Certified Yes				
Wayside House - Residential Treatment	\$141,154	\$275,000	\$141,154	Wayside House treats women, who abuse alcohol and other substances. Evidence support that women face greater risks to their health than their male counterparts. In addition to the physical ravages of substance abuse, nearly half face mental health issues as well referred to as co-occurring conditions or dual diagnosis.
Certified Yes				
TOTAL	\$2,384,414	\$2,722,328	\$2,384,414	

Review Details - Youth Violence

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
BBBS PBC & Martin - Career Skills Mentoring Program	\$0	\$40,062	\$40,062	This program is a very targeted approach aimed at vulnerable population that may have replication prospects it outcomes are met. Funding by BCC is less than 25% with all other funding confirmed. Staff recommending funding at proposal request.
Certified No				
Boys & Girls Club - Teens Developing Tools for Life	\$117,462	\$150,822	\$150,822	Strong program with evidence based practices. Unit cost and outcomes consistent. Staff recommending funding at proposal request.
Certified Yes				
City of Boynton Beach - Boynton Beach Youth Empowerment Center	\$0	\$279,900	\$0	Funding request is for continuation of the Empowerment Center. County should not pick up funding for this program as there does not appear to be future sustainable funding as their base funding is being eliminated.
Certified No				
City of Pahokee - Fresh Start	\$132,691	\$400,000	\$132,691	Services provided to at-risk youth in an underserved area - Pahokee. Staff is recommending doing capacity building assistance with this program as it is a vital program. Working with the program staff will allow for the services provided to improve, thus helping the children served to continue improvement. Staff recommending level funding for this program for services and capacity building activities.
Certified No				
City of Riviera Beach - Strengthening Our Community	\$0	\$495,404	\$0	Funding request is for continuation of the Empowerment Center. County should not pick up funding for this program as there does not appear to be future sustainable funding as their base funding is being eliminated.
Certified No				
City of West Palm Beach - Youth Empowerment Program	\$0	\$395,000	\$0	Funding request is for continuation of services provided within the Empowerment Center. County should not pick up funding for this program as there does not appear to be future sustainable funding as their base funding is being eliminated.
Certified No				

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
Communities in Schools - LYNC	\$93,327	\$152,175	\$152,175	This is a strong program plan with appropriate partners and structure in place. Compelling case for drop-out prevention and associated risk factors. Parent engagement will be focus, wrap-around services through case-management will be expanded. Outcomes clearly delineated and demonstrates that service is clearly needed. While program serves entire county, it also has targeted services in the Belle Glade and Pahokee areas. Showing costs associated with new pilot project. Staff recommending funding at requested amount in order to purchase all units available.
Certified Yes				
The Children's Coalition - Community Alternative to Secure Detention Support	\$0	\$350,000	\$0	Very confusing proposal. The identified need is not concrete or specific. Outcomes do not measure a behavioral change or success from interventions. CJC is the only apparent funder as there is no confirmed funding otherwise. FAA Budget request represents 55% of total project expense. Staff not recommending funding.
Certified No				
Urban Youth Impact - Leadership Academy After-School	\$129,793	\$142,239	\$85,000	Programming outlined in proposal is targeted to addressing a few of the risk factors outlined in the proposal. However after-school programming targets 60% of children served as elementary and middle school youth which is an age group supported through Childrens Services Council funding. Does not elaborate on programs that are geared to parents and summer break participants. Measurable outcomes with strong emphasis on measuring a positive change, and behavior. Costs for program are reasonable. Staff recommending funding, but purchasing units that are reflective of the 13 - 18 year old population.
Certified Yes				
TOTAL	\$473,273	\$2,405,602	\$560,750	

Review Details - New and/or Continuing Initiatives and Innovative Programs

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
City of Belle Glade - Strategic Enhancement to Prevention & Intervention	\$0	\$354,347	\$0	This program may have been better served as submission under Youth Violence /Diversion, however, we were unclear of how they would sustain a program no longer under the YEC and Safe Haven umbrella. Funding indicates those sources no longer exist. Staff not recommending funding.
Certified No				
For the Children - Barton Community Beacon Center	\$0	\$385,223	\$0	The Beacon Center project is sun setting and the balance of funding for the program will not exist for the entire period of FAA funding. Staff not recommending funding.
Certified No				
Legal Aid Society - Armed Services Advocacy Project	\$0	\$163,512	\$0	This project would duplicate the services provided by the County veterans Services Office. FAA is listed as the only funder. Alternatives exist for other funders for services under this proposal. Staff not recommending funding.
Certified Yes				
PBC Medical Society - Project Access	\$0	\$100,000	\$0	This program falls under the priorities of the Healthcare District
Certified Yes				
Center for Family Services - HIPPY	\$120,850	\$130,500	\$0	This program falls under the expertise of CSC and they currently are the primary funder.
Certified Yes				
Juvenile Transition Center	\$86,831	\$250,000	\$0	The unit costs for this program are much higher than prior years and the additional needed funding is pending. Deliverables are unclear and some of the services do not seem to correlate to the desired outcomes. Staff not recommending funding.
Certified Yes				
Healthy Mothers/Healthy Babies	\$0	\$133,356	\$0	This program falls under the expertise of CSC and they currently are the primary funder.
Certified Yes				
Palm Beach County Disaster Recovery Coalition - DRC Program	\$43,875	\$50,000	\$50,000	County funds pay for disaster planning and response activities, specifically the coordination and organization of hundreds of non-profit and faith-based entities that can assist in the implementation of the County's Emergency Management Plan. In addition, the Coalition is assisting with faith-based organization identification and coordination which supports food security/hunger programs. Staff is recommending funding this proposal at requested amount.

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
Intercultural Family Health Education Center - A Stitch in Time	\$0	\$241,520	\$241,520	Addresses Haitian population with broad outreach covering nationally recognized mental health models. Services will integrate prevention and promotion activities for mental health into already accepted and demanded chronic disease prevention and health promotion services. Goals include increasing the understanding of the importance mental health as a factor in the quality of life disadvantaged populations, primarily Haitian-Americans or Haitian immigrants, in Palm Beach County as well as increase economic stability and self-sufficiency among this target population. Staff is recommending funding this proposal at requested amount.
Certified No				
Families First- Kin Support	\$0	\$86,633	\$86,633	This program has high concentration of grandparent care in low income communities that need the support. Staff is recommending funding this proposal at requested amount.
Certified Yes				
The Children's Healing Institute - Parent Child Youth Mentoring Program	\$0	\$70,000	\$0	This program is the priority of DCF and CSC for funding. Mentoring and Parenting skills are the strength of CSC
Certified No				
Hospice by the Sea - Aloesea	\$0	\$200,000	\$0	The program will have a significant dependence on FAA funding as the request is a little less than 50% of budget. Proposal does not clearly outline how they will bring in the target population, caregivers, as they will be caregivers of non-hospice patients. Budget demonstrates that this will be a very expensive service. Staff not recommending funding of this proposal.
Certified No				
CAP - Reducing HIV Infections in PBC	\$157,031	\$178,030	\$0	This area of funding is the primary responsibility of Ryan White. While we find the services needed the Counties HIV AIDS funding is the best prepared to make this decision in their service mix. Staff not recommending funding.
Certified Yes				
Sickle Cell Foundation - Sickle Cell Outreach	\$65,124	\$80,292	\$65,124	This is primary outreach with increased costs over prior years. The outcomes and evaluation were broad and unclear about impact. Would like to see broader scope of outreach to this population. Staff is recommending level funding for this service.
Certified Yes				
Glade Initiative - System of Care	\$147,000	\$175,000	\$147,000	This proposal has a history with the County. The proposal is moving away from original design but merits refunding with clearer expectations. Staff is recommending level funding for this program for this year.
Certified Yes				

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
Epilepsy Foundation - Seizure Control Clinic	\$40,742	\$50,000	\$0	Proposal submitted was incomplete, did not include the required narrative section. Staff not recommending funding.
Certified Yes				
TOTAL	\$661,453	\$2,648,413	\$590,277	

Review Details - Non-Competitive Funding

The new FAA non-competitive funding category would include programs that are state-mandated, certain grant matching programs, and programs identified by the BCC or staff that would be impractical to manage or select through a competitive proposal process.

Agency & Program Name	FY 2010 Funding	2011 Requested Funds	2011 Recommended Funding	Comments
Mae Volen Senior Center Transportation & Community Care Support	\$1,175,600	\$1,175,600	\$1,165,070	County funds support senior center and community care programs and transportation services in south County. Recommended amount reflects a 5% reduction in non-transportation funds.
Certified Yes				
Palm Beach County Health Department HIV Prevention Plan	\$109,543	\$109,543	\$45,643	County funds are used to provide comprehensive counseling for recalcitrant HIV positive clients. It is anticipated that this program can be funded from Ryan White Part A grant funds beginning March 1, 2011. The program would then be removed from the FAA funding program.
Certified No				
Crisis Line Information and Referral 211 Palm Beach/Treasure Coast	\$141,075	\$156,750	\$141,075	County funds are used to support the information and referral call center operation.
Certified Yes				
Summer Camp Scholarship Program	\$461,700	\$461,700	\$438,615	County funds provide low-income children scholarships to summer day camps. County funds are matched by the Children's Services Council. Recommended amount reflects 5% reduction from FY 2010 funding.
Certified No				
Area Agency on Aging - State Matching Funds	\$260,768	\$255,000	\$247,730	County funds support services for seniors under the Older Americans Act. These funds are used as matching funds by AAA, enabling them to draw down additional state and federal funds for Palm Beach County. Recommended amount reflects a 5% reduction from combined (FAA and County Sponsored) FY 2010 funding.
Certified Yes				
Child Protective Services - Child Protective Team	\$160,000	\$160,000	\$160,000	County funds pay for forensic medical examinations of abused, abandoned or neglected children in accordance with an unfunded mandate found in Section 39.304(5), Florida Statutes. The recommendation is to maintain the current funding level subject to verification of the number of examinations expected to be performed during current year.
Certified No				
TOTAL	\$2,308,686	\$2,318,593	\$2,198,133	

**Funding Recap and Programs
Financially Assisted Agencies 2011**

FY 2010 Funding	FY 2011 Requested	FY 2011 Recommended	FY 2011 % of Total Funding	Programs	SERVICE CATEGORY
\$776,110	\$664,461	\$609,998	4%	Emergency Shelter, Safety Net, Haven Shelter for Boys, Nelle Smith Home, Emergency Beds/Domestic Violence	Domestic Abuse/Sheltering
\$429,525	\$1,102,577	\$451,637	3%	Service Enriched Housing, Project Uplift, Family Self-Sufficiency, Family Preservation & Economic Stability, VITA Program	Economic Stability/Poverty
1,206,900	\$2,878,724	\$1,423,344	10%	Homeless Assessment Center, Project SAFE, Transitions Home, Project Safe Place, Homeless Residential Employment Services, Supportive Housing, Travelers Aid, Program Reach Emergency Shelter, Men's Campus, Engagement Center, Family Campus, Center of Hope	Homelessness
\$3,431,026	\$3,820,273	\$3,222,589	24%	Supportive Employment Continuum, Glades Adult CSU, Mobile Crisis Program, Inpatient Psychiatric Services, Glades CSU, Outpatient Services, South County CSU, Intake and Mobile Crisis Team, Psychiatric & Medical Services, Individual & Family Counseling	Mental Health
\$668,503	\$1,786,682	\$650,039	5%	Family Nurse Consultant, Specialized Alzheimer's Day Care, RSVP, Assistive Communications Equipment, SAGES, Caregiver's Program	Senior Services
\$1,696,839	\$1,902,891	\$1,547,490	11%	ACCESS Program, ALERT Program, Resource & Community Education, Rehabilitation for the Blind, Glades Adult Developmental Service System, Guardian Advocacy Project, Computer Training Program, STARS Program, Comprehensive Rehabilitation, Training for Independence, The ARC Residential & Supported Living	Special Needs/Developmental Disabilities
\$2,541,147	\$2,722,328	\$2,384,414	17%	Adolescent Residential Treatment, CSU & Medical Detoxification, Outpatient Treatment Services, Adult Residential Treatment, Adolescent Outpatient & Non-Residential Services, Walter D. Kelly Treatment Center, DAF Medical Detoxification, Intensive Residential Treatment, Glades PANDA, Glades Detoxification Program, Wayside House Residential Treatment	Substance Abuse
\$655,668	\$2,405,602	\$560,750	4%	Career Skills Mentoring Program, TEENS Development Tools for Life, Fresh Start, LYNC, Leadership Academy After-School	Youth Violence/Diversion
\$0	\$2,748,413	\$590,277	4%	DRC Program, A Stitch in Time, Kin Support, Sickle Cell Outreach, Glades Imitative System of Care, Certification funds for initial & renewal certification process; Outcomes development and compliance consultant contract	New and/or Continuing Initiatives and Innovative Programs
\$0	\$2,302,198	\$2,198,133	16%	Mae Volen, HIV Prevention Plan, Crisis Line/211, Summer Camp Scholarship, Area Agency on Aging, Child Protection Team	Non Competitive
\$637,004	\$0	\$0	0%		Child Care/After School Care, Health Care, HIV/AIDS
\$0	\$0	\$0	0%		Access To Care, Housing, Hunger/Food, Maternal Child, School Readiness, Public Safety, Public Transportation
\$12,042,722	\$22,334,149	\$13,638,671	100%	TOTAL	