

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Cost	<u>\$7,150,799</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>\$7,150,799</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)					

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

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

County Funds

C. Departmental Fiscal Review: Tauna Nalho 9/21/10

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

[Signature]
 OFMB VA 10/14/10 10/15/10

[Signature] 10/13/10
 Contract Dev. and Control
 These contracts comply with our review requirements.

B. Legal Sufficiency:
[Signature] 10/15/10
 Assistant County Attorney

C. Other Department Review:

 Department Director

Motion and Title: (Continued from page 1)

4. Comprehensive Alcoholism Rehabilitation Programs, Inc. - \$1,134,637 for the Homeless Assessment Center, residential adolescent treatment, residential adult treatment, outpatient treatment and adult detoxification services;
5. Communities in Schools of Palm Beach County, Inc. - \$152,175, for comprehensive social, educational and career related support for at-risk children throughout the Palm Beach County area;
6. Drug Abuse Foundation of Palm Beach County, Inc. - \$757,932 for assessment, outpatient substance abuse, level 1 residential treatment, detox and case management;
7. Elizabeth H. Faulk Foundation, Inc. / Center for Group Counseling - \$60,186 for SAGES, which helps the functioning of seniors at risk of becoming increasingly dependent and support groups for caregivers;
8. Farmworkers Coordinating Council of Palm Beach County - \$151,865 for emergency services, self-sufficiency and transportation/translation services;
9. Glades Initiative Inc. \$147,000 for coordination of health and human services in the Glades community.
10. Glades Area Association for Retarded Citizens, Inc. - \$187,209, for food services, supported living and supported employment services;
11. Gulfstream Goodwill Industries, Inc. - \$45,220 for homeless individuals who require supportive assistance in obtaining employment that matches their interests and aptitudes;
12. Housing Partnership, Inc. - \$69,565 for supportive housing for individuals diagnosed with mental illness and substance abuse and for supportive services to family members;
13. Jeff Industries Inc. - \$151,036 for day/night psycho-social work adjustment and supported employment services;
14. Palm Beach Habilitation Center, Inc. - \$275,500 for the Senior in Transition and Retirement Services (STARS) Program;
15. Rehabilitation Center for Children & Adults (Crippled Children Society), Inc. - \$50,000 for comprehensive outpatient and medical rehabilitation services;
16. Seagull Industries for the Disabled, Inc. - \$271,617, for adult day habilitation programs and residential assisted living facilities;
17. Sickie Cell Foundation of Palm Beach County and Treasure Coast, Inc. - \$65,124, for education and outreach to the Haitian population, screening and case management to affected clients;
18. South County Mental Health Center, Inc. - \$1,501,844 for behavioral health - mental health (crisis stabilization) and psychiatric and medical services (outpatient);
19. The ARC of Palm Beach County, Inc. - \$240,951 for residential services for adults with disabilities;
20. The Center for Family Services of Palm Beach County, Inc. - \$226,956 for individual and family counseling, Traveler's Aid, and emergency assistance programs;
21. The Children's Home Society of Florida, Inc. - \$164,862, for project Safe Place, Nelle Smith Residence for Girls, and transitional housing;
22. The Lord's Place, Inc. - \$402,667 for homeless services through Joshua House, the men's campus, the family campus shelter programs and the Engagement Center;
23. Wayside House, Inc. - \$141,154 for residential treatment for women's substance abuse.

Summary: On July 13, 2010 the Board of County Commissioners approved the list of agencies and funding allocations under the Financially Assisted Agency Program. The information submitted reflects part of the total \$ 13,638,671 funding approved by the Board of County Commissioners for FY 2011. Other contracts will be forthcoming upon receipt of all the required information. Prohibited relationship waivers are being recommended for seven (7) employees of Financially Assisted Agencies funded programs who serve on County advisory, commission and council boards. These individuals disclosed this relationship and are requesting a waiver pursuant to Section 3.D. of the Code of Ethics. The waivers are being recommended based on a staff determination that the execution of this contract will not create a conflict of interest with the continued service of these individuals on the advisory boards. (Financially Assisted Agency Program) Countywide (TKF)

Background & Justification: In providing for human service needs, Palm Beach County augments its own service mix through the provision of funding for programming and services delivered by community-based agencies. The Financially Assisted Agencies program was established in the early 1980's to overcome the adverse impact of reduced federal funding. It is now an important component of the federal, state and local funding sources that support our County's system of care. The Board of County Commissioners has directed staff to pursue data-driven, evidenced-based programming and outcome measures that ensure effective changes in people's lives in our community. Funded organizations are monitored by the Community Services Department to maintain programmatic and fiscal accountability. 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.