

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Cost	<u>\$6,661,308</u>	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
 NET FISCAL IMPACT	 <u>\$6,661,308</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: Taruna Malhotra
10/25/11

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

[Signature]
OFMB

[Signature]
Contract Dev. and Control
11-9-11 B Wheeler

B. Legal Sufficiency:

[Signature]
11/14/11
 Assistant County Attorney

These contracts comply
 with our review
 requirements.

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)

5. Housing Partnership, Inc. - \$68,870 for supportive housing for individuals diagnosed with mental illness and substance abuse and for supportive services to family members;
6. PACE Center for Girls, Inc. - \$35,000, for services that improve educational outcomes and work readiness to girls involved with DJJ, DCF and other partners;
7. Parent-Child Center, Inc. - \$240,852 for children's outpatient crisis intervention and prevention activities ;
8. Rehabilitation Center for Children & Adults (Crippled Children Society), Inc. - \$49,500 for comprehensive outpatient rehabilitation services;
9. Seagull Industries for the Disabled, Inc. - \$268,901 for Training for Independence which includes services that address the clients' vocational and educational development;
10. Sickie Cell Foundation of Palm Beach County and Treasure Coast, Inc. - \$64,473 for customized education, outreach, case management and screening to the Haitian population;
11. The Center for Family Services of Palm Beach County, Inc. - \$73,000 for SAFE Kids and Substance Abuse Recovery programs;
12. The Center for Family Services of Palm Beach County, Inc. - \$157,754 for Emergency Shelter and Traveler's Aid programs;
13. The Glades Initiative Inc. - \$145,530 for provides the system of care services in the Glades community;
14. The Jerome Golden Center for Behavioral Health, Inc. - \$1,387,116 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, residential detoxification services, and adult/child medical out-patient services;
15. The Lord's Place, Inc. - \$226,380 for permanent supportive housing services;
16. The Mae Volen Senior Center, Inc. - \$1,153,419 for services which include transportation, in-home services, congregate meals, home delivered meals, nutrition education, screening and assessments to eligible seniors;
17. United Way of Palm Beach County, Inc. - \$49,500 for coordination of disaster preparedness activities throughout the county in partnership with faith-based and non-profit organizations;
18. United Way of Palm Beach County, Inc. - \$139,664 to oversee the local funders' combined 211 Palm Beach/Treasure Coast contract for crisis intervention, information, assessment and referral to community services through 24-hour per day, 365 days per year telephone helpline/hotline;
19. Urban Youth Impact, Inc. - \$84,150 for after school education/ social programs for inner-city elementary and middle school students at risk for school dropout and delinquency.

Summary: The information submitted reflects part of the total \$13,229,511 funding approved by the Board of County Commissioners for the Financially Assisted Agencies Program for FY 2012. Employee Alton Taylor of Drug Abuse Foundation serves on County Advisory Board, the Criminal Justice, Mental Health & Substance Abuse Planning Council and the Public Safety Coordinating Council, Yvette Coursey of the Sickie Cell Foundation of Palm Beach and Treasure Coast serves on the Community Action Advisory Board, Judie Aigen of The Lord's Place serves on the Homeless Advisory Board and Thomas McKissack of The Jerome Golden Center for Behavioral Health serves on the Palm Beach County HIV Care Council. These Boards provide no regulation, oversight, management or policy-setting recommendations regarding any of the above-listed contracts. Disclosure of this contractual relationship at a duly noticed public meeting is being provided in accordance with the provisions of Section 2-443, of the Palm Beach County Code of Ethics. 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 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.