

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2018	2019	2020	2021	2022
Capital Expenditures					
Operating Costs		12,871,072			
External Revenue					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT		12,871,072			

No. ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Proposed Budget? Yes X No
Does this item include the use of federal funds? Yes No X

Budget Account No.:

Fund 0001 Dept 740 Unit Var. Object Var. Program Code Program Period

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

Funding source is Palm Beach County

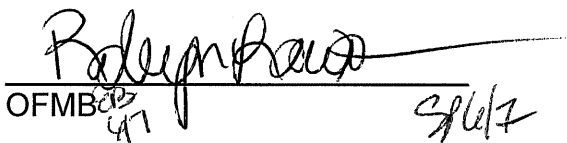
C. Departmental Fiscal Review:



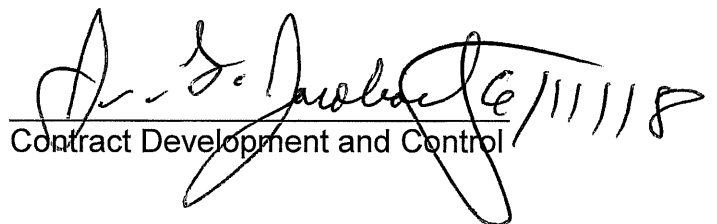
Julie Dowe, Director, Financial & Support Svcs.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development and Control Comments:



OFMB 8/17



Contract Development and Control 6/11/18

B. Legal Sufficiency:



Assistant County Attorney

C. Other Department Review:

Department Director

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

FAA Recommended Funding Allocations for FY 2019

Board of County Commissioners

June 19, 2018

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Homelessness - RFP completed FY 2019				
Homelessness: Programs and services in this category address outcomes and performance measures that demonstrate positive change toward the County’s goal of ending homelessness. Preference will be given to services that are in collaboration with the Senator Philip D. Lewis Center, serving as the central point of intake.				
Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
Adopt-A-Family - Housing Stabilization Program	\$138,834	\$143,040	\$143,040	Program serves families, earning less than 50% of the Area Median Income, who are homeless or at imminent risk of becoming homeless. The program will provide financial assistance and comprehensive supportive services to prevent homelessness or to rapidly re-house families residing in shelter or living in places not meant for human habitation.
Adopt-A-Family - Project SAFE	\$103,530	\$106,636	\$106,636	Program provides 128 beds of permanent supportive housing to homeless families with documented disabilities. In addition to provision of affordable, permanent housing supportive services such as case management, advocacy, budgeting, mental health counseling, access to education and job training, financial literacy, and childcare are offered to families.
Children's Case Management Organization - Bridges to Success	\$37,101	\$48,000	\$48,000	Program is a community-based scattered site collaborative which provides permanent supportive housing in the western communities of Royal Palm Beach, Belle Glade and Pahokee. 100% of families served are referred through the Philip D Lewis Homeless Resource Center. The intensity and duration program activities are based on the individual family's needs as they vary. Some activities address basic needs, referral for medical or psychiatric care, employment skills and money management. The program operates 10 permanent supportive housing units .
Children's Home Society - Transitions	\$36,374	\$0	\$0	Program provides transitional housing and support services to young mothers who have become homeless, so they have an opportunity to mature into young adulthood, have a productive future, and escape the cycle of homelessness. Program provides education in basic living and parenting skills with this targeted population.
Gulfstream Goodwill Industries - Employment Focused Case Management	\$46,348	\$46,348	\$46,348	Program will serve individuals and/or youth who are currently receiving services from Goodwill’s Homeless Residential Permanent Supportive Housing Programs in Palm Beach County. The priority will be given to the underserved population of chronically homeless with HUD defined low and extremely low incomes and high acuity; particularly individuals who have a history of trauma, mental illness, are dual diagnosed, are substance abusers, veterans, experiencing medical disabilities, are developmentally disabled, and/or persons with HIV/AIDS.
Gulfstream Goodwill Industries - Homeless Youth Case Management	\$0	\$59,597	\$50,657	Program will serve homeless youth ages 18-24 with intensive services provided by a Master Level Social Worker to ensure the youth served remain housed.
Gulfstream Goodwill Industries - Youth Permanent Supportive Housing	\$0	\$189,076	\$160,715	Program will house homeless youth amongst their 133 beds (total) and provide intensive follow-along services by a Master Level Social Worker.
Habilitation Center for the Handicapped - Get Ready, Let's Go!	\$0	\$40,000	\$0	Program provides comprehensive support services, paid work training and opportunity, job placement services, and financial literacy to people with a range of disabilities in order to prevent and reduce client homelessness.

Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
Legal Aid Society of Palm Beach County - Homeless Legal Prevention Project	\$30,450	\$79,000	\$33,495	Program provides low income families at risk of homelessness with direct legal services and educational outreach activities aimed at helping individuals and families in danger of eviction maintain their existing housing or transition to new permanent housing.
Palm Beach Habilitation Center - Supported Employment	\$67,113	\$71,811	\$67,113	Program assists individuals with significant disabilities who are the sole or primary source of income to maintain competitive community employment. Participants receive assistance in developing and implementing a budget which assures their basic living needs are being met which prevents them from becoming homeless.
The Lord's Place - Permanent Supportive Housing Programs	\$234,372	\$293,895	\$284,247	Programs offer weekly case management meetings, counseling, life skill classes and other services to combat intergenerational homelessness and prevent future homelessness by providing solution-focused housing in which each household receives the necessary time and tools to rebuild lives on an individualized, case by case basis. Program operates 86 permanent supportive housing units .
The Salvation Army - Center of Hope	\$70,676	\$70,676	\$0	Program provides emergency shelter. Case Managers work with each resident on an individualized case plan with goal obtaining increased income and permanent housing in the community. Program operates 6 apartments (2 three-bedroom units and 4 two-bedroom units).
Request for Proposal - to be released			\$254,435	
TOTAL	\$764,798	\$1,148,079	\$1,194,686	

Domestic Abuse/Sheltering - RFP Completed FY 2019				
Domestic Abuse/Sheltering: Programs and services in this category address outcomes and performance measures that demonstrate positive change toward the goal of assisting the victims of domestic violence.				
Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
Aid to Victims of Domestic Abuse (AVDA) - Casa Vegso	\$235,020	\$300,000	\$282,024	Program provides services to victims of domestic abuse in a safe, secure, 64-bed confidential shelter. While in shelter, they and their children receive food, on-site access to basic needs and services and benefits programs, counseling and case management. Advocacy is available to assist participants understand domestic violence warning signs; build self-esteem; develop boundaries for healthy relationships; access Injunctions for Protection and relocation assistance; and increase life skills and health and wellness.
Young Women's Christian Association of Palm Beach County (YWCA) - Harmony House	\$116,008	\$206,008	\$139,210	Program is a 72-bed emergency domestic violence shelter for women and child victims of domestic violence who are in imminent danger of harm and receive victim-centered and empowerment-based services.
Children's Home Society - Nelle Smith Home	\$92,450	\$0	\$0	Program provides long term residential services for adolescent girls, ages 13-17, who have been declared dependent on the state through the dependency court system due to a history of abuse, neglect, and/or lack of an appropriate family setting and are in need of a safe place to live.
Children's Place at Home Safe - Safety Net Program	\$43,677	\$43,677	\$0	Program offers a full spectrum of services for victims of family violence, including year-round adult, teen, and child therapeutic support groups, individual therapy, crisis intervention, preventative education, and court advocacy.
Palm Beach Habilitation Center - Domestic Abuse Prevention Program	\$0	\$60,000	\$0	Program will work with adults who have significant disabilities who are living in the community and have been victims of domestic abuse or are at significant risk of abuse.
Habilitation Center for the Handicapped - Domestic Abuse Education & Prevention Program	\$0	\$100,000	\$0	Program will provide monthly domestic abuse education and prevention workshops for clients to ensure they have the knowledge, tools, and strategies to address abusive relationships in their lives.
TOTAL	\$487,155	\$709,685	\$421,234	

Behavioral Health Services - Funding Continuation FY 2019				
ADULT CARE SERVICES - Proposals submitted in this service category include Crisis Planning, Recovery Supports, Care Management (pre/post), Supported Housing, Supported Employment, Peer Support (mentors/drop-in centers), Psycho-Social Rehabilitation, Family Psych-Education, Co-Occurring Illness Management, Prevention/Intervention (services intended to divert deeper-end services and to include targeted education for the client, family and community), advocacy and outreach. Services address mental health, substance abuse and co-occurring illness to include Individual Therapy, Family Therapy, Group Therapy, Psychiatric Services, Residential Treatment, Outpatient Services, Medication Management. Acute programs and services in this service category address issues that include Mobile Crisis Team, Crisis Stabilization, Medical Detox, Social Detox. Services address the most appropriate placement in mental health, substance abuse and co-occurring cases.				
Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
South County Mental Health - Crisis Stabilization Unit (CSU)	\$809,174	\$809,174	\$809,174	This program provides 35 licensed beds for crisis stabilization. The Crisis Stabilization Unit (CSU) offers a safe, therapeutic environment for the stabilization of a severe psychiatric, emotional or behavioral crisis 24 hrs per day 7 days a week. The program works towards the reduction of acute symptoms to ensure the safe return of an individual to their home and family and get them back into the community as quickly as possible.
Jerome Golden Center - Inpatient Psychiatric Services	\$590,865	\$590,865	\$590,865	This program serves adolescents or children, as well adults in Palm Beach County who are in acute mental stress. Clinicians are available 24 hours per day, seven (7) days per week to go into the school, the home and/or the community and remain for as long as is necessary to defuse the crisis situation, to adequately access treatment needs, and provide referrals and follow up. The primary goal is to prevent unnecessary admission to an inpatient psychiatric hospital or a crisis stabilization unit, avoid potential incarceration and to allow for treatment in the least restrictive setting appropriate and available.
Jerome Golden Center - Glades Adult CSU	\$248,664	\$248,664	\$248,664	This program provides an 8-bed licensed Crisis Stabilization Unit, operating 24 hours per day, 365 days per year to provide short-term intensive mental health treatment for the acutely mentally ill (18 and older). Intervenes in crisis situations when individuals are a threat to themselves or others, prevent individuals from entering the criminal justice system and to stabilize them in a protective environment.
Drug Abuse Foundation - Medical Detox	\$822,267	\$822,267	\$822,267	This program provides a 22-bed detox center for individuals 17 and older who are under the influence of drug/alcohol, in acute distress and or demonstrating withdrawal symptom are in need of Detox Services. Individuals admitted for withdrawal management will receive a successful medical discharge.
Jerome Golden - Glades Adult Detox Services	\$155,295	\$155,295	\$155,295	This program provides four (4) beds utilizing medical or psychosocial treatment procedures and a supportive counseling regiment to assist clients in their efforts to detox from the physiological effects of the abuse of alcohol and mood altering drugs. Serves any individual (age 18 or older) in the Glades area.
Drug Abuse Foundation - Adult Intensive Residential Treatment	\$435,421	\$491,327	\$491,327	This program serves individuals 18 and older who are in need of acute residential substance abuse services, and do not require emergency medical stabilization services. DAF will provide an 80-bed intensive residential treatment unit.
Jeff Industries - Let's Go to Work	\$139,672	\$139,672	\$139,672	This program provides vocational skills training, compensated work experience and community linkages to low income adults with severe and persistent mental illness including those with co-occurring disorders. The program provides participants an opportunity to earn an income while working on the personal barriers to transition to competitive employment.

Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
Housing Partnership - Supportive Housing	\$139,701	\$139,701	\$139,701	This program serves special needs populations by helping them identify, secure, and maintain safe and decent independent living situations that best suit their economic circumstances and preferences. Target populations includes adults with a severe and persistent mental illness who are ready to live independently and families with a co-occurring condition, both mental health and substance abuse issue. The program seeks to keep clients in the community and out of institutionalized settings.
Jeff Industries - Job Placement Program	\$26,123	\$26,123	\$26,123	This program serves low income adults with severe and persistent mental illnesses including those with co-occurring disorders who are identified ready and desire to get a competitive job. This program offers intensive employability skills training, job placement, job coaching and follow along services. This program improves participants’ ability to secure and maintain competitive employment which increases self-sufficiency and integration into the community.
Sub-total	\$3,367,182	\$3,423,088	\$3,423,088	

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FAMILY (FORMERLY YOUTH) SERVICES - Proposals submitted in this service category include Crisis Planning, Recovery Supports, Care Management (pre/post), Peer Support (mentors/drop-in centers), Psycho-Social Rehabilitation, Family Psych-Education, Co-Occurring Illness Management, Prevention/Intervention (services intended to divert deeper-end services and to include targeted education for the client, family and community), advocacy and outreach. Services address mental health, substance abuse and co-occurring illness to include Individual Therapy, Family Therapy, Group Therapy, Psychiatric Services, Residential Treatment, Outpatient Services, Medication Management. Acute programs and services in this service category address issues that include Mobile Crisis Team, Crisis Stabilization, Medical Detox, Social Detox. Services address the most appropriate placement in mental health, substance abuse and co-occurring cases.				
Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
DATA - Residential Treatment Program	\$128,118	\$128,118	\$128,118	This program is a coeducational adolescent residential substance abuse treatment facility that has been serving youth and families for over 30-years. The three components include (1) evidence-based individual, family, and group treatment/therapy, (2) behavioral modification, and (3) participation in the onsite school. The primary goal of the program is to decrease adolescent substance abuse. The program operates a 24-bed adolescent treatment center.
Jerome Golden Center - Mobile Crisis Program	\$160,274	\$160,274	\$160,274	This program serves children (0-17) who are at risk of or in acute mental distress and are need of behavioral health (BH) intervention and other BH services and are underinsured, uninsured, and underserved. Clinicians provide immediate access to crisis services and are available 24 hours per day, 7 days per week to go into the school, the home or the community for any BH crisis and remain for as long as is necessary to assess treatment needs, to defuse the crisis situation and help engage the child in ongoing services as needed.
South County Mental Health - Intake & Mobile Crisis Team	\$315,099	\$315,099	\$315,099	This program provides timely assessment, evaluation and counseling intervention services in the community. They function as the initial contact point for all persons who require mental health services at our Delray Beach facilities or in the community. This program provides intensive de-escalation in the most acute phase of a crisis and works to reduce the level of care required for an individual at that time. Intervention and assessment may be conducted for determination of what services are needed on an emergency or non-emergency basis, depending on the person’s level of functioning at the time and the immediacy of their need.

Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
Jerome Golden Center - Glades Child CSU	\$36,044	\$36,044	\$36,044	This program serves children (under 18) with a two (2) bed Crisis Stabilization Unit, operating 24 hours per day, 365 days per year to provide short-term intervention in crisis situations and to stabilize children who are experiencing acute crisis, returning them to their family or the least restrictive environment as soon as possible. Treatment services include psychiatric assessment, psychopharmacological stabilization, individual and group counseling to enhance coping skills.
DATA - Non-Residential Services	\$137,990	\$137,990	\$137,990	This program utilizes a 13-week evidence-based intervention targeting adolescents with a substance use diagnosis in 15 Palm Beach County schools. The model includes weekly individual and/or family sessions, intervention planning, and discharge planning. The primary goal of the program is to decrease adolescent substance abuse.
Parent-Child Center, Inc-Community Based Outpatient Services	\$236,275	\$236,275	\$236,275	This program provides quality mental health therapy and care coordination to 2500 low-income children and families with a mental health diagnosis in Palm Beach County annually. Services include trauma informed and culturally competent evidence based mental health interventions provided by master level therapists.
South County Mental Health - Psychiatric & Medical Services	\$415,039	\$415,039	\$415,039	This program provides high quality, cost effective and timely services for individuals needing psychiatric and medical services. The psychiatric and medical monitoring of a person's condition and the monitoring of their prescribed medication(s) are the main components of this program. Psychiatric and medical services are utilized exclusively by some clients and for others, are used in conjunction with other SCMHC services with the overall goal of remaining in the community without the need for inpatient psychiatric care.
Father Flannigan's Boys Town Behavioral Health Collaborative	\$527,715	\$527,715	\$527,715	This program coordinates and provides behavioral health services for at-risk or high-risk children, youth and young adults, birth to 24, in Palm Beach County. The CBHC streamlines access to a full spectrum of services for children and their families, increasing the functionality and stability of clients served by providing wrap-around informed care coordination services, individual/group/family counseling, psychiatric services, medication management, peer support, education and outreach services.
For the Children - Community Wellness	\$245,366	\$245,366	\$245,366	This program will target primarily Haitian families with children ages 3-18. CCW is multi-faceted program, as it includes both prevention and intervention services to address the complex needs of area's Haitian population. The prevention services include other activities directed towards parents, children, and community members. CCW intervention services include individual and family therapy, as well as case management services.
American Association of Caregiving Youth (AACY)-CYP Behavioral Health Care Management	\$37,500	\$37,500	\$37,500	From 6th grade through high school, the Caregiving Youth Project, in partnership with schools, assesses and provides support in-school (Skills Building groups, Lunch & Learns), out of school (camp, picnics, etc.) & at home (assessment, links to resources, respite & more) all contributing to the child's success; however, care management for students needing behavioral health interventions, especially for those who have anxiety or depression due to their circumstances, who care for a family member with a mental health condition or for those with a mental health condition, is needed.

Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
Mental Health Association - Barriers for Better Behavioral Health	\$69,883	\$69,883	\$69,883	This program employs evidence-based and best practices in four domains: Helpline/Warmline, mental health screening, navigation to and coordination of integrated services and supports, and peer-to-peer support to help fill the gaps in access to behavioral health care. The result will be a reduction in suicidal ideation and other adverse outcomes, including loss of social supports, incarceration, hospitalizations, and homelessness among people served.
Sub-total	\$2,309,303	\$2,309,303	\$2,309,303	
TOTALS	\$5,676,485	\$5,732,391	\$5,732,391	

Special Needs/Developmental Disabilities - Funding Continuation FY 2019				
Special Needs/Developmental Disabilities: Proposals submitted in this service category address outcomes and performance measures that help children and adults with special needs/developmental disabilities achieve their personal goals to maximize their independence in community settings. Services provided in this category address at least one of the following life areas: Employment/Income, Residential/Living, Advocacy, Support Services. Provision of these services maximizes the independence of participants.				
Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
The ARC of Palm Beach County - Residential Program	\$253,134	\$253,134	\$253,134	This program provides long-term, community-based housing for adults with developmental disabilities who would otherwise be living at home with aging parents or possibly institutionalized, as many residents may not have family members who are both willing and able to care for them. The program operates four group homes that provide shelter, instruction on activities of daily living, medical case management, medication management and oversight, transportation, healthy meals, inclusive community-based social and recreational activities, and a variety of essential support services.
Legal Aid Society - Guardian Advocacy Project	\$92,245	\$92,245	\$92,245	This program provides guardianship and legal case management services for youth, ages 18-24, who have recently aged out or are currently aging out of foster care and who are designated as developmentally disabled and/or have special needs; and individuals over the age of 25 who have a developmental disability or have been adjudicated incapacitated and are without family or friends to care for or assist them. GAP provides the advocacy, support services and legal representation necessary to help these individuals achieve their personal goals and maximize their independence in the least restrictive, home-based community setting.
The ARC of the Glades - Adult Developmental Services System of Care	\$201,474	\$201,474	\$201,474	This program provides adults with developmental disabilities who reside in western Palm Beach County with a continuum of individualized services that promote greater independence. Services include combinations of Facility-based Adult Day Training, Community Inclusion, Supported Living and Supported Employment services and activities. The Arc of the Glades, the only comprehensive developmental services provider for adults serving the Glades Area, helps those it serves to move along the continuum of care from dependence to independence and self-sufficiency.
Gulfstream Goodwill Industries - Client Assistance & Advocacy Program	\$108,515	\$108,515	\$108,515	This program provides one-to-one assistance to people with hearing loss in Palm Beach County (PBC) in order to resolve daily living issues. Clients are served through proper communication, assessment, equipment, advocacy, education, resources, and service facilitation. The goal of CAA services is resolution of unmet needs by bridging the gap between the hearing loss and hearing communities in PBC.
United Community Options - Behavior Focus In-Home Respite Program	\$74,024	\$74,024	\$74,024	This program will provide relief to caretakers who are caring for children with behavior needs and developmental disabilities. Families will be educated and trained in behavior supports which will allow them to care for their child at home. The Behavior Focus In-Home Respite Program will assist in limiting out-of-home child placements.

Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
Palm Beach Habilitation Center - STARS	\$215,327	\$215,327	\$215,327	This program serves individuals with developmental and other significant disabilities who are 45 years of age or older and are in need of retirement services appropriate to their medical, physical, and nutritional needs. The primary focus of this program is to assist individuals to remain active and involved in their community rather than being in a nursing home or institutional facility.
The Arc of Palm Beach County, Inc. - Program for Adult Learning and Support (PALS)	\$83,845	\$83,845	\$83,845	This program provides opportunities for people with intellectual and developmental disabilities (I/DD) to explore possible careers, participate in career and life skill trainings, prepare for employment and ultimately gain more independence. PALS goal is to provide substantial and relevant learning experiences, within an inclusive setting, that leads to meaningful employment, decreasing their dependence on public benefits.
CILO - ALERT	\$56,777	\$56,777	\$56,777	This program teaches youth (ages 14-26) how to write a resume and apply for a job, social skills, hygiene and health awareness and prepares them for adulthood and to live on their own, HIV/STD prevention, responsible sexual behavior, travel training and college and vocational school preparation.
Palm Beach Habilitation Center - Computer Training Program	\$73,389	\$73,389	\$73,389	This program provides opportunities for individuals with disabilities to receive the training and skills necessary to make a smooth and successful transition into competitive community employment and to access community resources. This program is designed to expose participants to the general operation of the computer and specific skills training in software programs used in work and social settings.
Seagull Industries - Achievement Center	\$278,393	\$278,393	\$278,393	This program provides the safe training environment needed for clients with special needs or developmental disabilities to master their social and vocational goals, connect them to needed services, and provide respite to caregivers.
Habilitation Center for the Handicapped, Inc. - Providing Day Programming for Palm Beach Adults With Developmental Disabilities/Special Needs	\$75,000	\$75,000	\$75,000	This program provides long-term work training and/or paid opportunity, behavioral health services, or recreational programming to help adults with developmental/intellectual disabilities earn income and/or live fulfilling lives.
Seagull Industries for the Disabled, Inc. dba Seagull Services - SAIL Internship & Supported Employment Program	\$30,000	\$30,000	\$30,000	This program offers a comprehensive array of services and activities using an individualized, goal-based learning approach to prepare youth with developmental disabilities for the world of work and independent living.

Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
CILO - SAIL	\$154,581	\$154,581	\$154,581	This program coaches clients on how to get a job, how to ride the bus alone, how to manage personal relationships and other skills so they achieve their life goals. SAIL also mentors clients on how to manage their benefits, how to speak up for themselves, financial literacy, how to find community resources and many other essential topics.
TOTAL	\$1,696,704	\$1,696,704	\$1,696,704	

Economic Stability/Poverty - Funding Continuation FY 2019				
Economic Stability/Poverty: Programs and services in this category address outcomes and performance measures that demonstrate positive change toward self-sufficiency and economic stability through the provision of Self Sufficiency Programs increasing earned income and reducing dependency, Short Term Financial Assistance, including for emergency, housing, utility expenses, and Educational Opportunities including job training and job readiness.				
Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
Adopt-A-Family - Service Enriched Housing	\$62,118	\$62,118	\$62,118	Affordable housing program for low-income families with children with monthly earnings at or below 80% of Area Median Income (AMI), who cannot afford fair market rent but are disqualified from traditional assistance programs because of their income. Provides a path to long-term stability through 27 affordable housing units , financial literacy training, and a unique rent structure that allows residents to save a portion of their monthly rent payment in an escrow account.
United Way of Palm Beach County - Volunteer Income Tax Assistance (VITA) Program	\$24,847	\$24,847	\$24,847	Program seeks to increase awareness of the Earned Income Tax Credit and offer free tax preparation services to those residents of Palm Beach County with annual household incomes of \$51,000 or less.
Children's Case Management Organization - Kin Support Project	\$90,106	\$90,106	\$90,106	Program staff provide kinship care families which include grandparents who are raising children with supportive counseling in the home and through groups regarding the challenges of family living as well as assisting relative caregivers to successfully link with health and human services and resources.
The Lord's Place- Café Joshua Job Training and Employment Program	\$50,000	\$50,000	\$50,000	The Café Joshua Job Training and Employment Program (Café Joshua) provides comprehensive employment services to homeless, formerly homeless and low-income Palm Beach County residents with barriers to employment that impede their work readiness and threaten their economic self-sufficiency.
Pathways to Prosperity-Circles Palm Beach County	\$75,000	\$75,000	\$75,000	Circles Palm Beach County is a community engagement initiative that focuses on moving families out of poverty. The goals are to engage the community, help put an end to poverty, and create relationships across economic and class lines that can facilitate in moving participants into self-sufficiency.
Habilitation Center for the Handicapped- Employment Program for Adults with Disabilities	\$20,000	\$20,000	\$20,000	The people HabCenter serves live with disabilities that many times prevent them from obtaining and holding competitive work opportunities, leaving them vulnerable to poverty and perpetual dependence on the state and family members. HabCenter provides a day program with long-term work development training and paid opportunity to help significantly challenged adults with disabilities earn income and live fulfilling lives through its Plant Nursery.
Farmworker Coordinating Council - Family Preservation & Economic Stabilization	\$155,653	\$155,653	\$155,653	Program provides migrant and seasonal Farmworkers with comprehensive human and social services with the goal of helping these families meet their basic needs and improve their economic outcomes.
El Sol-Worker Development Project	\$55,034	\$55,034	\$55,034	El Sol's Worker Development Project (WDP) seeks to bridge the gaps in employment that undermine the financial stability of day laborers in Jupiter, Florida.
The Glades Initiative - System of Care	\$152,250	\$152,250	\$152,250	The Glades Initiative will increase the financial stability of thousands of families with increased access to health care coverage and availability of healthy, affordable food for low-income, food insecure children and families in the Glades, through the SNAP and Medicaid enrollment assistance of our bilingual Community Resource Educators, our Glades Area Food Bank, and the Cooking Matters™ Nutrition Education Program - teaching families how to prepare healthy meals on a tight budget.
TOTAL	\$685,008	\$685,008	\$685,008	

Senior Services - Funding Continuation FY 2019				
Senior Services: Programs and services in this category address outcomes and performance measures that work to ensure seniors remain in the community and avoid becoming institutionalized in a nursing home setting through programs to reduce isolation and increase socialization, and/or provide short-term case management, in-home services, and caregiver counseling & training services.				
Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Program Description
211/Elder Crisis Outreach	\$38,558	\$38,558	\$38,558	Program provides telephone and in-home counseling, suicide evaluation, service referrals, advocacy, screening and enrollment support for basic needs and health care benefits.
Alzheimer's Community Care - Family Nurse Consultant	\$341,649	\$341,649	\$341,649	Program provides dementia-specific support and wrap-around services, guidance, and direction for caregivers and family members of patients with Alzheimer’s disease and related disorders.
Alzheimer's Community Care - Specialized Alzheimer's Adult Day Services	\$201,884	\$201,884	\$201,884	Program is a community-based, dementia-specific service of therapeutic, social, recreational, and health activities provided for patients with Alzheimer’s disease and related disorders. It is also a direct service to caregivers, as it provides the caregiver the opportunity to work, care for other family members, care for their own healthcare needs and take some much-needed respite time for him or herself.
PB Habilitation Center- Senior Residential Supports	\$45,000	\$45,000	\$45,000	The program serves individuals with developmental disabilities who have developed Alzheimer’s or other age related disorders that are in need of supports in order to enable them to continue living in their residential setting. The primary focus of this program is to provide intensive Daily Living Skills Supports which will enable them to continue living in the residence of their choice rather than in a skilled nursing home or assisted living facility.
Gulfstream Goodwill - Assistive Communications	\$86,096	\$86,096	\$86,096	Program provides at no charge, special amplified telephones and other assistive equipment, including related testing, training and demonstration to individuals who have a certified hearing loss or speech impairment. Target population is deaf and hard-of-hearing individuals/seniors and their families.
Ruth & Norman Rales Jewish Family Services, Inc.- SB&W Delray Community Center	\$75,000	\$75,000	\$75,000	Program serves seniors residing in South Palm Beach County, who might otherwise be homebound, isolated, and lack social, familial or community support. Programs promote active participation in social, health and wellness, cultural and engaging intellectual and educational opportunities, as well as providing linkages to all JFS services including case management, counseling and mental health programs, food, and financial assistance.
TOTAL	\$788,187	\$788,187	\$788,187	

Non Competitive - Funding Continuation FY 2019				
Non-Competitive Funding: Mae Volen Senior Center Transportation & Community Care Support, Crisis Line Information and Referral 211 Palm Beach/Treasure Coast, Your Aging Resource Center/Area Agency on Aging - State Matching Funds, Palm Beach County Food Bank, Strategic Planning Initiatives, Adopt A Family- Program Reach Emergency Shelter and Wrap Around Services Training.				
Agency & Program Name	FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	Comments
Mae Volen Senior Center Transportation & Community Care Support	\$1,194,135	\$1,194,135	\$1,194,135	County funds support senior center and community care programs and transportation services in south County.
Crisis Line Information and Referral 211 Palm Beach/Treasure Coast	\$162,457	\$162,457	\$162,457	County funds are used to support the information and referral call center operation.
Area Agency on Aging/Your Aging Resource Center - State Matching Funds	\$272,875	\$272,875	\$272,875	County funds support services for seniors under the Older Americans Act. These funds are used as matching funds by Your Aging Resource Center/AAA, enabling them to draw down additional state and federal funds for Palm Beach County.
Palm Beach County Food Bank	\$155,295	\$155,295	\$155,295	Food will be distributed throughout Palm Beach County through the PBC Food Bank. Additionally, a Supplemental Nutrition Assistance Program (SNAP) Specialist will be funded. The SNAP Specialist works with local organizations to enroll eligible residents in the program and can conduct the "food stamp review" which accelerates the application process.
Hunger Relief Strategic Partnerships/Planning Initiative	\$45,000	\$45,000	\$45,000	This is a partnership with United Way to fund a position to carry out the strategic plan for Hunger initiated in 2014 between a coalition of providers and funders. The County has supported this effort from inception.
Strategic Partnerships/Planning Initiatives	\$81,754	\$81,754	\$102,671	County funds support strategic partnerships and planning initiatives working to improve and strengthen the health and human services system of care
Adopt A Family - Program Reach Emergency Shelter	\$322,810	\$322,810	\$322,810	Emergency Shelter serves homeless families with children. The program provides 80 emergency/interim housing units and wrap around services for families with dependent children to help them return to self-sufficiency.
Traveler's Aid	\$40,000	\$40,000	\$40,000	Travelers Aid- Returns families and individuals home in order to avert homelessness. The program provides individuals with a Greyhound bus pass, returning them to their support system and helping to reduce the cost to the County.
Wrap Around Services Training to support Behavioral Health agencies	\$57,619	\$57,619	\$57,619	Contract in partnership with Southeast Florida Behavioral Health Network for Wrap Around services training to Palm Beach County agencies that provide behavioral health services.
TOTAL	\$2,331,945	\$2,331,945	\$2,352,862	

Financially Assisted Agencies FY 2019 Funding Recap and Programs				
FY 2018 Approved Funding	FY 2019 Requested Funds	FY 2019 Recommend Funding	FY 2018 % of Total Funding	Service Category/Funded Agencies
\$5,676,485	\$5,732,391	\$5,732,391	44.54%	Behavioral Health (Formerly Mental Health & Substance Abuse) - American Association of Caregiving Youth, Drug Abuse Treatment Association, Drug Abuse Foundation, Father Flanagan's Boystown, For the Children, Housing Partnership, Jeff Industries, Jerome Golden, Mental Health Association, Parent-Child Center, South County Mental Health.
\$1,696,704	\$1,696,704	\$1,696,704	13.18%	Special Needs/Developmental Disabilities: Coalition for Independent Living Options, Gulfstream Goodwill Industries, Habilitation Center for the Handicapped, Legal Aid Society, Palm Beach Habilitation Center, Seagull Industries, The Arc of Palm Beach County, The Arc of the Glades, United Community Options
\$487,155	\$709,685	\$421,234	3.27%	Domestic Abuse/Sheltering: AVDA & YWCA
\$764,798	\$1,148,079	\$1,194,686	9.28%	Homelessness: Adopt-A-Family, The Lord's Place, Gulfstream Goodwill Industries, Legal Aid Society of Palm Beach County, Children's Case Management Organization, RFP for Rapid Re Housing
\$685,008	\$685,008	\$685,008	5.32%	Economic Stability/Poverty: Adopt-A-Family, Children's Case Management Organization, United Way of Palm Beach County, Farmworker Coordinating Council, The Lord's Place, Pathways to Prosperity, Habilitation Center, El Sol, The Glades Initiative.
\$788,187	\$788,187	\$788,187	6.12%	Senior Services: Alzheimer's Community Care, Gulfstream Goodwill, Palm Beach Habilitation Center, 211/Elder Crisis Outreach, Ruth & Norman Rales Jewish Family Services.
\$2,331,945	\$2,331,945	\$2,352,862	18.28%	Non-Competitive Funding: Mae Volen Senior Center Transportation & Community Care Support, Crisis Line Information and Referral through 211 Palm Beach/Treasure Coast, Your Aging Resource Center/Area Agency on Aging - State Matching Funds, Palm Beach County Food Bank, Adopt-A-Family, Wrap Around Services Training, Strategic Partnerships/Planning Initiatives.
\$12,430,282	\$13,091,999	\$12,871,072	100.00%	TOTAL

Recommend Funding Amount: Subject to Negotiation.

FY 2019 FINANCIALLY ASSISTED AGENCIES (FAA) FUNDING

HIGHLIGHTS AND RECOMMENDATION SUMMARY

June 19, 2018

OVERVIEW

- Program recommendations and the overall funding approach was arrived at with the use of an established departmental funding logic to fund the most competitive, critical, cost effective, quality services that align with established funding priorities.
- The process was community driven, led by steering committees established by the Citizen's Advisory Committee. The community convened on January 30 and 31st, 2018 to discuss priorities and then voted on the priorities. The sessions were facilitated by a representative from Corporation for Supportive Housing (CSH) who is working in the community to develop the Collective Impact plan once the ten year plan to end homelessness is completed. The funding priorities were based on this feedback from the community as well as data from recent Point In Time data and the public forums. The funding priorities for homelessness were to end homelessness through affordable housing, Housing Focused Case Management and to prevent homelessness. The funding priorities for Domestic Violence were Emergency Shelter, Rapid Re-Housing and Education and Prevention programs.
- Outcomes for funded programs are finalized during contract negotiations. Staff utilizes outcome performance and data reports during monitoring site visits and throughout the year to ensure agencies have a clear understanding of the performance expectations of the contracted services. Service effectiveness reports are utilized when considering future funding. An outcome performance report is posted on the Community Services Department's website annually.
- As is currently part of FAA contracts, all Nonprofits First certified agencies receiving funding in FY 2019 will be eligible for reimbursement of certification renewal fees within their contract. They may set aside the necessary amount, as an administrative expense, in the final approved allocation if they are not able to pay for it out of their existing agency budget. Staff continues to work with Nonprofits First to streamline the program monitoring process in order to avoid possible duplication of administrative review conducted through the certification process. In FY 2016 the Non-Profit First Certification became optional for FAA agencies that provide documentation of certification from another funding or oversight body recognized by their industry or if the agency has received two (2) consecutive monitoring reports from FAA with no findings. Currently, one agency has been granted an exemption. Additionally agencies funded for Homelessness and Domestic Abuse will be required to participate in the Continuum of Care known as the Housing and Homeless Alliance.

REQUEST FOR PROPOSALS (RFP)

- Requests for Proposals (RFP) were issued for two (2) of the six (6) FAA competitive service categories, Homelessness and Domestic Abuse/Sheltering.
- Partners represented during the process included 211, Adopt – A- Family, Aging Resource Center, AVDA, Boy's Town, Career Source, Catholic Charities, ChildNet, Children's Home Society, Community Foundation, Compass, Cross Ministries, Faith, Hope, Love Charity, Families First, Family Promise, FPL, GL Homes, Gulfstream Goodwill, Hab Center, Hepzibah House, Homeless Coalition, Jeff Industries', Jerome Golden Center, Legal Aide, Magellan Health, Palm, Beach County School District, Palm Beach Hab Center, PBC Human Services, PBC Youth Services, Salvation Army, South Florida Behavioral Health Network, The Lord's Place, True Fast Outreach Ministries, United Way.
- A total of 8 agencies submitted proposals for Homelessness representing 11 different programs. Staff is recommending funding for 5 agencies representing 7 different programs. One (1) previously funded agency with two (2) new programs.

Homelessness:

- Gulfstream Goodwill – Youth Permanent Supported Housing

This program provides 12 homeless youth with housing and intensive follow along services by a Master level Social Worker. The youth will be identified through the Coordinated Entry process.

- Gulfstream Goodwill- Homeless Youth Case Management

This program will serve 20 homeless youth with services that will be provided by a Master Level Social worker. The youth will be identified through the Coordinated Entry process.

- A total of 5 agencies submitted proposals for Domestic Abuse/Sheltering representing 5 programs. Staff is recommending funding for 2 agencies representing 2 different programs.
- Criteria and guidelines for the RFP process were advertised in the Palm Beach Post on February 25th. Proposal details and required forms were available to the public on March 1. All potential proposers were required to attend a mandatory bidder's conference on March 7th. All proposals were due back to the Community Services Department through our online application website no later than 11:59 p.m. on March 30th.
- A formal review process is established for the submitted proposals. A review panel was created for each of the service categories and tasked with reading and providing comments based on the approved criteria. Each panel was made up of at least two subject matter experts, Citizens Advisory Committee (CAC) member, and a County staff member. The subject matter experts represented a combination of funding partners, service providers and service experts in the county and had no affiliation with any proposal submitted. All review panelist are thoroughly trained.
- The public attending the review panels was given time for public comments prior to the review deliberations. Once all public comments were heard, there was no further interaction between the review panel members and the audience.
- All proposals were scored on the five (6) proposal sections: Project Narrative, Evaluation Approach, Prior Outcomes and Response to Community Data, Data Management, Partnerships, Resources and Collaboration, Available Resources and Budget. Once proposals were scored, review panel members ranked all of the proposals according to the criticality of their services for the system of care and their responsiveness to the funding priorities. A Ranking Guide, mirroring the funding priorities, was provided to the review panelist as a resource.
- Staff consolidated all panel review comment forms and score sheets. Staff reviewed suitability of funding in compliance with Board direction using a funding logic considering the most competitive, critical, cost effective, quality services that align with established funding priorities.
- An 3% increase in funding is recommended for the Homelessness service categories. Level funding is recommended for all renewals.
- The 3% increase and funding not allocated to the proposed funding for FY 19 (\$254,435) will be released in a new Request for proposal in the homelessness category for Rapid Re Housing and Rapid Re Housing Case Management
- Contracts are now a multi-year, 3-year cycle. This was completed incrementally over the last three years, as service categories went through the competitive procurement process. This year the Homelessness and Domestic Abuse/Sheltering contracts will be for three (3) years.
- There were several steps in the review process:
 1. Department staff completed an internal review of the basic eligibility criteria which included the following: a. Receipt of proposal by deadline, b. Certificate of Corporation from Florida Department of State, Division of Corporations at sunbiz.org, dated within twelve (12) months of the due date of the Proposal/Application. The certificate must state on its face that the Proposer is 'active'. c. Proof of 501c3 status. d. Attendance at Bidders Conference.

2. Department staff presented to the review panel their evaluation of the proposals' Evaluation Approach and Budget sections. The criteria Department staff used to evaluate, mirrored the criteria in the RFP Guidance and the Review Panelist Proposal Score Sheet.

3. Department staff also reviewed with the review panelist the program and fiscal performance history of the applicants that currently receive FAA funding.

RENEWALS

- The four (4) service categories with contract extensions are Economic Stability/Poverty, Senior Services, Special Needs and Behavioral Health. Staff is recommending all existing programs in the above service categories for renewal with level funding in FY 2019, totaling 21 agencies representing 28 programs. Additionally, there are seven (7) Non-Competitive agencies representing 8 programs.

FAA BUDGET INCREASE

- Additional dollars are recommended in the Homelessness category.

**Financially Assisted Agencies (FAA) Request for Proposals (RFP)
and Renewal Schedule**

RFP Schedule

FY 2019

Domestic Abuse/Sheltering
Homelessness

FY 2020

Economic Stability/Poverty
Senior Services

FY 2021

Behavioral Health
Special Needs/Developmental Disabilities

Renewal Schedule

FY 2019

Economic Stability/Poverty
Senior Services
Behavioral Health
Special Needs/Developmental Disabilities

FY 2020

Domestic Abuse/Sheltering
Homelessness
Behavioral Health
Special Needs/Developmental Disabilities

FY 2021

Economic Stability/Poverty
Senior Services
Domestic Abuse/Sheltering
Homelessness