

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2022	2023	2024	2025	2026
Capital Expenditures					
Operating Costs	6,241,692	6,241,692			
External Revenue	0	0			
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	6,241,692	6,241,692			

# 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 8201 Program Code Program Period:

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

Palm Beach County Ad Valorem

C. Departmental Fiscal Review:

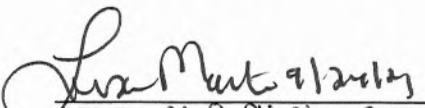
Julie Dowe, Director, Financial & Support Svcs.

DocuSigned by:

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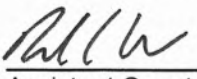
III. REVIEW COMMENTS

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


 OFMB 9/24/21 BR0121


 Contract Development and Control
10-6-21 TW 10/17/21

B. Legal Sufficiency:


10/8/21
 Assistant County Attorney
 For H. Mend.

C. Other Department Review:

 Department Director

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

Summary continued from Page 1

Summary: In FY 2020, FTC provided community-based treatment and services to 50 children and youth, and will serve approximately 49 children and young adults ages 12 to 18, under this agreement. In FY 2020, HP provided behavioral health support services to 2,832 clients and supportive housing to 73 clients, and will serve 1,267 for behavioral health services and 121 clients for supportive housing services under this agreement. The reduction in the estimated number of clients served is due to the increase of cost per client from FY 2020 to FY 2022. The cost of personnel has increased, which in turn increases the cost per client. In FY 2020, JI provided supportive employment services to 54 adults with chronic mental illness or co-occurring disorders, and will serve approximately 60 adults with chronic mental illness or co-occurring disorders under this agreement. In FY 2020, SCMHC provided behavior health services, for four programs:-mobile crisis/intake and evaluation served 1,293 clients, psychiatric medical services served 1,132 clients, crisis stabilization unit - Delray-served 282 clients, and crisis stabilization unit - Belle Glade served 62 clients. In FY 2022, the mobile crisis/intake and evaluation program will serve 1,313 clients, psychiatric medical services will serve 1,200, crisis stabilization unit - Delray will serve 535 clients and crisis stabilization unit - Belle Glade will serve 185 clients under this agreement. The reduction in the estimated number of clients served is due to the increase of staff salaries due to shifts in the workforce. The cost of personnel has increased, which in turn increases the cost per client. WH is a new agency that will provide community-based treatment and services to 72 women. Dr. Constance Siskowski, an employee of AACY is a member of the Citizen Advisory Committee on Health & Human Services (CAC/HHS). Alton Taylor, an employee of DAF is a member of the Public Safety Coordinating Council and Criminal Justice Mental Health & Substance Use Council. These boards provide no regulation, oversight, management, or policy-setting recommendations regarding the subject contract or transaction. Disclosure of these contractual relationships 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. (Financially Assisted Agencies) Countywide (HH)

Background and 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 non-profit agencies. The FAA Program was established in the early 1980s 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 the County's system of care. The BCC has directed staff to pursue data-driven, evidence-based programming and outcome measures that ensure effective changes in the lives of those in our community. In this regard, FAA behavioral health providers serving individuals with a substance use disorder will further implement the use of the Recovery Capital Index®™ (RCI®™) in FY 2022. RCI®™ measures overall recovery wellness and provides a means to monitor long-term recovery outcomes. 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.