



## INTEROFFICE COMMUNICATION

**TO:** Karen T. Marcus, Chair  
& Members of the Board of County Commissioners

**FROM:** Robert Weisman, County Administrator 

**DATE:** July 5, 2011

**SUBJECT:** **FY 2012 Tentative Budget**

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**Palm Beach County  
Board of County  
Commissioners**

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**County Administrator**

Robert Weisman

Attached is the workshop package for the July 11<sup>th</sup> Budget Workshop. The information in the package is based on the July 1 Preliminary Tax Roll provided by the Property Appraiser. The total FY 2012 taxable values decreased by 1.8% (2.6% excluding new construction). Based on these new values, the FY 2012 rolled-back millage rate is 4.8751 mills. This tentative budget is balanced at the current year rate of 4.75 mills. Please be sure to bring this package with you to the Workshop.

Also attached are the answers to the questions posed by the Board at the June 13<sup>th</sup> Budget Workshop.

c: Bob Weisman, County Administrator  
Management Team  
Constitutional Officers  
Department Heads  
Patty Hindle, Agenda Coordinator  
Clerk Minutes  
Lester Williams, Channel 20  
Budget Office

*"An Equal Opportunity  
Affirmative Action Employer"*

**Board of County Commissioners  
Budget Workshop  
FY 2012 Tentative Budget  
July 11, 2011**

	<b><u>Page #</u></b>
<b>A. Status of Tentative FY 2012 Budget</b>	<b>A1-A28</b>
<b>B. Add Back List</b>	<b>B-1</b>
<b>C. Financially Assisted Agencies (Time Certain 10:00 am)</b>	<b>C1-C31</b>
<b>D. Public Comments</b>	
<b>E. Final Board Direction on FY 2012 Budget</b>	
<b>F. Approval of Millage Rates and Administrative Authority (Time Certain 2:00 pm)</b>	

# BUDGET SUMMARY TOTAL COMPARISON

## FY 2011 Adopted to FY 2012 Tentative Budget

**What is the Budget?**

The **budget** is a plan for the accomplishment of goals and objectives within programs identified as being necessary to the purpose of Palm Beach County government. Included in the format are the estimates of the appropriations of the resources required, the tax and non-tax revenues available to support implementation and the number of positions estimated to fulfill the level of service represented by workload measures. In practice, the "budget" may be the plan presented to the appropriating body for adoption, labeled adopted, or the adopted budget, which is the legal authorization to expend County funds during the fiscal year. the budget may be amended during the fiscal year by the governing body in accordance with procedures specified by law and/or administrative order.

**Total Budget**

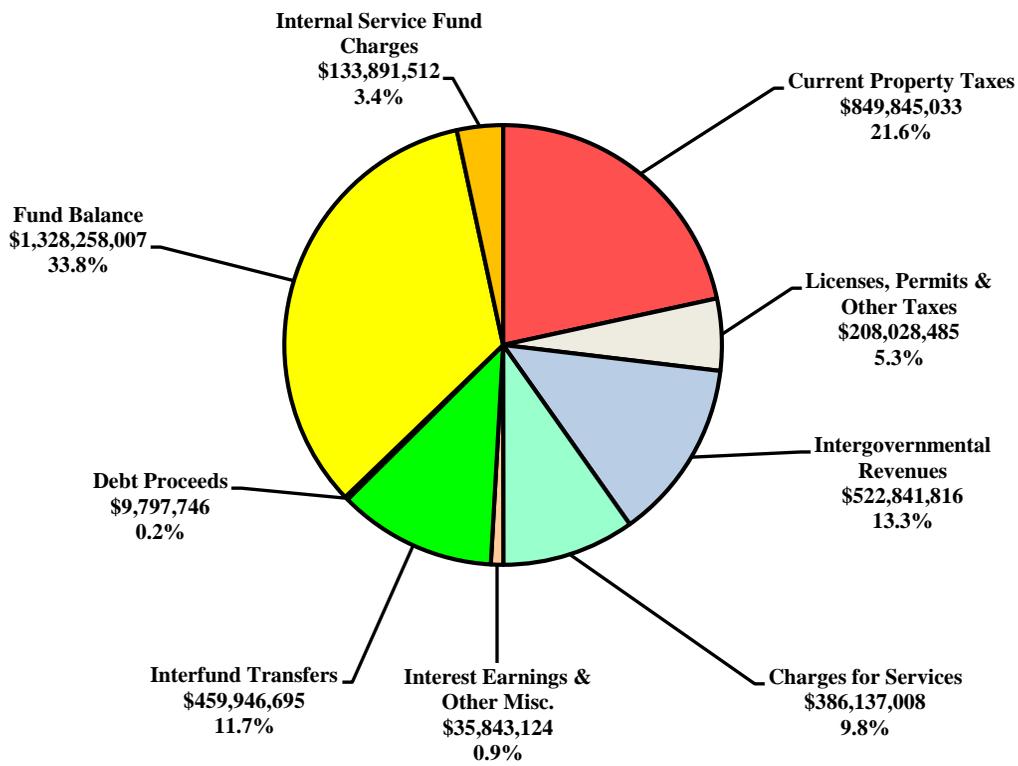
The **Total Budget** includes budget transfers from one fund to another and payments from one County department to another for services received.

**Net Budget**

The **Net Budget** subtracts Internal Service Charges, transfers of money from one fund to another (Interfund Transfers), and payments from one department to another for services rendered, from the total Gross Budget. These reductions from the total Gross Budget are considered double-counted because they do not represent money coming into the County budget as revenue or leaving the County budget as expense. Interfund transfers are necessary to reflect movement of revenues within the legal budget from the fund where received to the fund where the expenditure is to be recorded.

	<b>FY 2011 Adopted Budget</b>	<b>FY 2012 Tentative Budget</b>
Total Budget	\$4,078,260,913	\$3,934,589,426
Less: Internal Service Charges	(125,145,342)	(133,891,512)
Interfund Transfers	(446,767,912)	(459,946,695)
Interdepartmental Charges	(17,925,724)	(16,927,146)
<b>Net Budget</b>	<b><u>\$3,488,421,935</u></b>	<b><u>\$3,323,824,073</u></b>
Budgeted Reserves	\$830,554,057	\$785,124,643
Budgeted Expenditures	2,657,867,878	2,538,699,430
<b>Net Budget</b>	<b><u>\$3,488,421,935</u></b>	<b><u>\$3,323,824,073</u></b>

**Sources of Funds by Category**  
**Total of all Funds \$3,934,589,426**



County revenues come from many sources, of which Property Taxes represent only 21.6% of the total. Of current revenues (excluding fund balance), property taxes represent 32.6% of the total amount.

**Licenses, Permits, & Other Taxes** include permit and building fees, delinquent property taxes, professional and occupational licenses, electricity franchise fees, communications services tax, utility services taxes, and sales and use taxes.

**Intergovernmental Revenues** consist of state shared revenue, gas taxes, and state and federal grants.

**Charges for Services** include revenues from park user fees, emergency services fees, fire protection fees, bus fares, airport landing fees, water and sewer fees, and other types of user fees.

**Interest Earnings** are revenues generated by funds invested by the County until they are needed for expenditures. Reserves generate a significant amount of interest earnings.

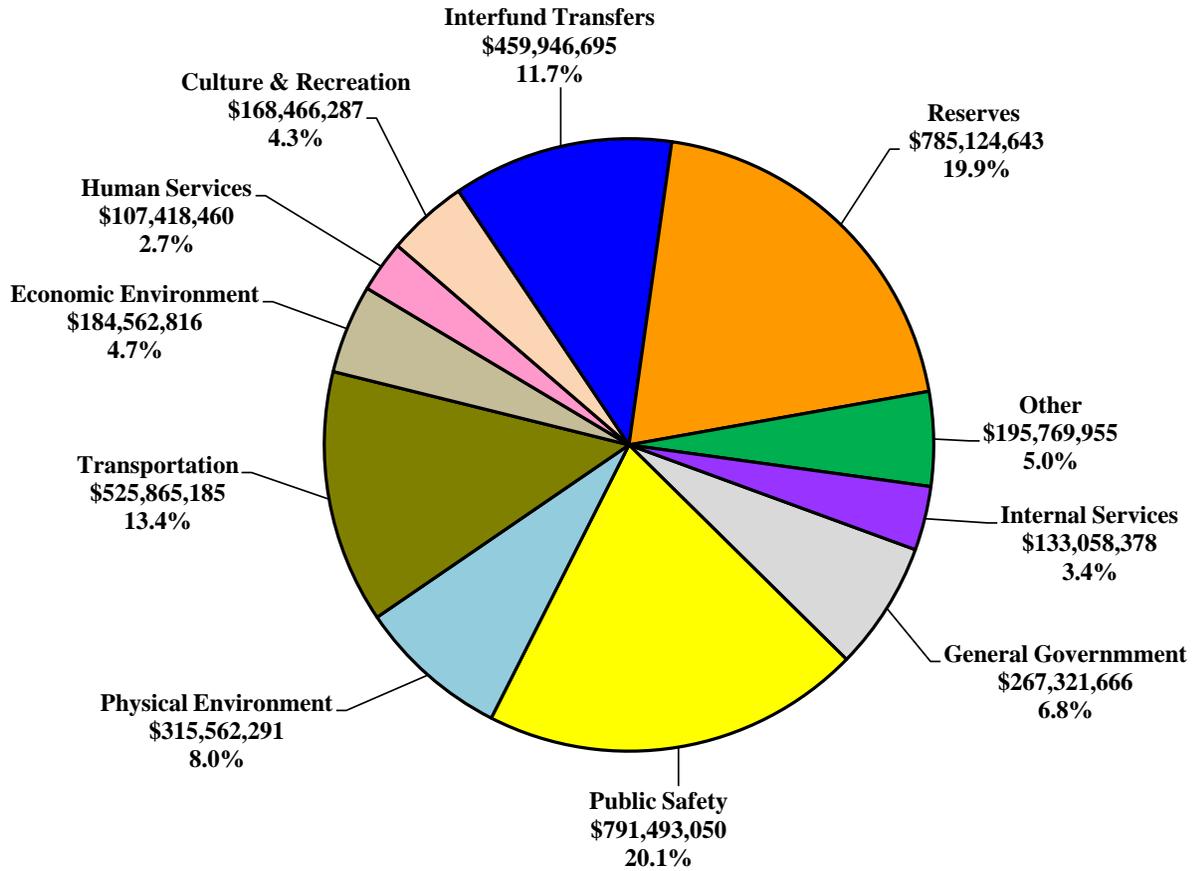
**Interfund Transfers** occur between funds. A transfer out of one fund is reflected as an expense, while the offsetting transfer into another fund appears as revenue.

**Debt Proceeds** represents revenue from bond issuances for capital projects, as well as loan repayments.

**Fund Balances** represents carryover funds from the prior fiscal year, and is 33.8% of the total budget. A major component of fund balance are reserves, which include funds set aside for future capital projects.

**Internal Service Charges** represents revenues received by County Departments for services provided to other County Departments.

## Expenditures by Function Total of all Funds \$3,934,589,426



The above chart reflects how funds for the total County budget are allocated.

**General Government** - Services provided by the County for the benefit of the public and the governmental body as a whole.

**Public Safety** - Services provided by the County for the safety and security of the public. This figure includes transfers of \$447,566,972 to the Palm Beach County Sheriff's Office.

**Physical Environment** - Functions performed by the County to achieve a satisfactory living environment for the community as a whole.

**Transportation** - Expenditures for developing and improving the safe and adequate flow of vehicles, travelers, and pedestrians.

**Economic Environment** - Expenditures for the development and improvement of the economic condition of the community and its citizens.

**Human Services** - Expenditures with the purpose of promoting the general health and well being of the community as a whole.

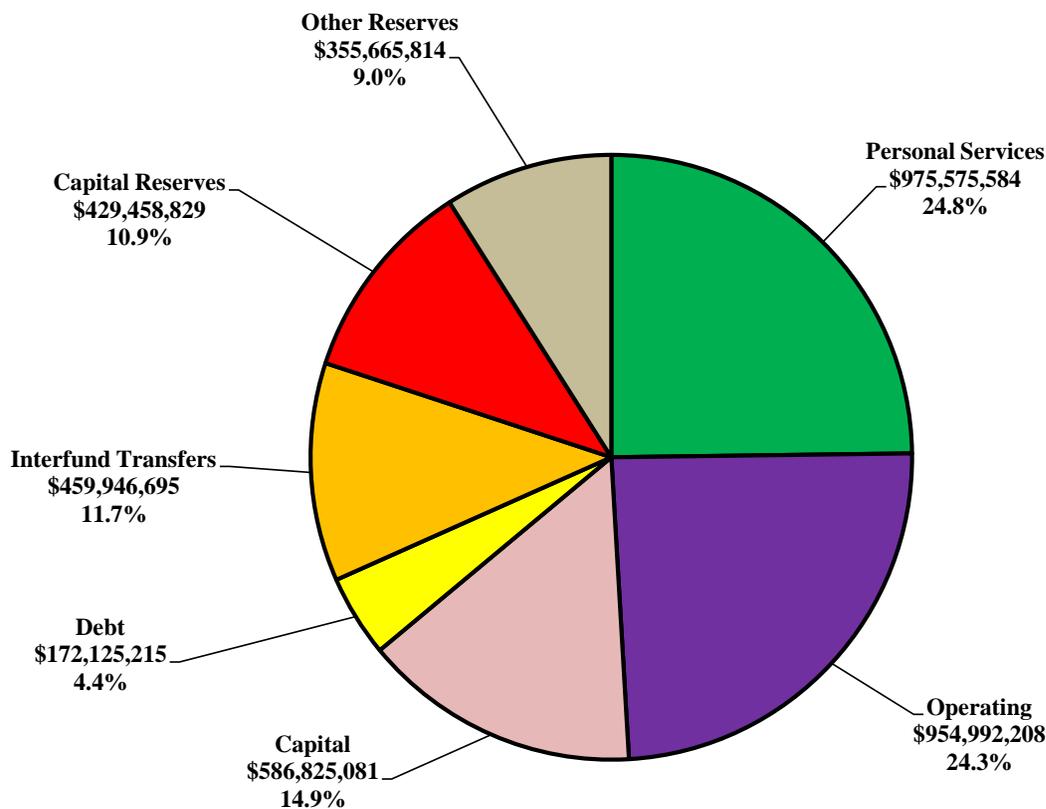
**Culture and Recreation** - Expenditures to provide County residents opportunities and facilities for cultural, recreational, and educational programs.

**Interfund Transfers** - Funds which are transferred from one County fund to another.

**Reserves, Other** - Funds set aside to provide for unforeseen expenses, capital projects, fund balances, and payments of principal for County bonds.

**Internal Services** - Expenses incurred for services provided by one County agency to another.

**Expenditures by Category**  
**Total for all Funds \$3,934,589,426**



The above graph reflects how funds for the total County budget are allocated.

**Personal Services** - Items of expenditures in the operating budget for salaries and wages paid for services performed by county employees; including fringe benefit costs.

**Operating** - Budget for general expenditures; such as, utilities and supplies.

**Capital** - Expenditures which result in the acquisition of, or addition to, fixed assets; such as, buildings, land & roads.

**Debt** - Expenditures that include debt for all funds, but do not include reserves for debt (\$33,295,659) which are part of Other Reserves

**Interfund Transfers** - Amounts transferred from one fund to another to assist in financing the services of the recipient fund.

**Capital Reserves** - A specified amount of funds set aside for the purpose of meeting future expenses for Capital Projects.

**Other Reserves** - Reserves for cash carry forward, contingencies, specific operations and debt service.

**FY 2012 BUDGET CAPITAL PROJECT SUMMARY**

Priority No.	Project Name	Prior Funding	Funding Requested	Ad Valorem	County Administrator Cuts	Revised Ad Valorem
<b>Countywide-Ad Valorem Projects Requested</b>						
<b>Engineering and Public Works/Street &amp; Drainage Improvements</b>						
1	C.R. 707 Bascule Bridge Machinery Repair	\$ 35,000	\$ 620,000	\$ 620,000	\$ 620,000	\$ -
2	Boca Rio Road Curb & Guardrail	155,000	155,000	155,000	155,000	-
3	Point Chosen Swing Bridge Fender System Replacement	255,000	945,000	945,000	945,000	-
4	Center Street Drainage Improvements	286,000	190,000	190,000	190,000	-
<b>Total</b>			<b>\$ 1,910,000</b>	<b>\$ 1,910,000</b>	<b>\$ 1,910,000</b>	<b>\$ -</b>
<b>Environmental Resource Management</b>						
1	Environmental Restoration	\$ 2,483,000	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
<b>Total</b>			<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>
<b>Facilities Development &amp; Operations</b>						
	Building R&R Countywide	\$ -	\$ 5,239,857	\$ 5,239,857	\$ -	\$ 5,239,857
	Courthouse - Three Courtroom Mute Function	-	20,000	20,000	20,000	-
	Courthouse - Common Areas FFE	-	25,000	25,000	25,000	-
	Courthouse Judicial Corridor Doors	-	60,000	60,000	60,000	-
	Courthouse Rehabilitation Courtroom Public Seating	-	35,000	35,000	35,000	-
	Courthouse Remote Testing	-	100,000	100,000	-	100,000
	Courthouse Telephonic Integration	-	40,000	40,000	40,000	-
	Courthouse - Guardian Ad Litem Renovations	-	550,000	550,000	550,000	-
	Courthouse - Remote FTR	-	45,000	45,000	-	45,000
	Courthouse - Central Recording KVM	-	5,000	5,000	-	5,000
	Courthouse - 5th Floor Security Renovations	-	24,000	24,000	-	24,000
	Government Center - Clerk 9th Floor Card Reader	-	18,000	18,000	18,000	-
	Electronic Systems R&R Countywide	-	1,613,000	1,613,000	-	1,613,000
	N County Courthouse Courtroom # 2 Build-out	-	142,000	142,000	142,000	-
	PBSO Headquarters Modifications	-	3,643,000	3,643,000	2,643,000	1,000,000
	West County Senior Center	-	350,000	350,000	350,000	-
<b>Total</b>			<b>\$ 11,909,857</b>	<b>\$ 11,909,857</b>	<b>\$ 3,883,000</b>	<b>\$ 8,026,857</b>
<b>Information Systems Services</b>						
1	Enterprise Backup Growth and Replacement	\$ 450,000	\$ 1,400,000	\$ 1,400,000	\$ 125,000	\$ 1,275,000
2	Network Equipment and Vendor Support	3,700,000	1,000,000	1,000,000	100,000	900,000
3	Fiber Buildout of Enterprise Network	2,780,000	850,000	850,000	100,000	750,000
4	Disaster Recovery and Business Continuity Services	-	100,000	100,000	-	100,000
5	Data Storage Growth and Replacement	-	100,000	100,000	-	100,000
6	Network/Internet Security/Threat Management	1,900,000	150,000	150,000	-	150,000
7	Server Management System	-	150,000	150,000	-	150,000
8	Wintel Server Replacement and Growth	-	100,000	100,000	-	100,000
9	Wireless Connectivity	1,525,000	200,000	200,000	50,000	150,000
10	Data Center(s) Upgrade to 10/100 Gigabit	2,775,000	250,000	250,000	50,000	200,000
11	Voice Over IP Implementation and Expansion	-	100,000	100,000	50,000	50,000
12	Telephone System Enhancements	-	100,000	100,000	75,000	25,000
13	Video Conferencing and Distribution	-	100,000	100,000	-	100,000
14	WAN In-Building Cabling, FY 2012	-	250,000	250,000	150,000	100,000
15	GIS Project	-	300,000	300,000	300,000	-
16	4 Points Data Center Relocation	-	250,000	250,000	250,000	-
17	Video Conference Units - Court Administration	-	60,000	60,000	60,000	-
<b>Total</b>			<b>\$ 5,460,000</b>	<b>\$ 5,460,000</b>	<b>\$ 1,310,000</b>	<b>\$ 4,150,000</b>
<b>Parks &amp; Recreation</b>						
1	Information Technology Expansion and Replacements	\$ -	\$ 164,000	\$ 164,000	\$ -	\$ 164,200
2	Riverbend Park Utility Connection	-	500,000	500,000	500,000	-
3	Irrigation Improvements	-	40,000	40,000	-	40,000
4	Lake Lytal Pool Resurfacing and Coping Replacement	-	300,000	300,000	-	300,000
5	South Bay RV Campground Caretaker's Residence	-	100,000	100,000	-	100,000
6	Restroom Renovations and Building Reroofing	-	140,000	140,000	-	140,000
7	Asphalt Pathway Repairs	-	142,000	142,000	-	142,000
8	Maintenance Equipment	-	139,000	139,000	77,000	62,000
9	Peanut Island Lifeguard Room	-	52,000	52,000	-	51,800
10	Okeeheltee Park Sport Field Lighting-Softball Quad	-	600,000	600,000	600,000	-
11	Pinewoods Sport Field Lighting-Baseball Triplex	-	400,000	400,000	400,000	-
12	Therapeutic Recreation Complex FCC Building	-	230,000	230,000	230,000	-
13	Therapeutic Recreation Complex Glen Eagles Bldg	-	115,000	115,000	115,000	-
14	John Prince Golf Learning Center Maintenance Equip	-	37,000	37,000	37,000	-
<b>Total</b>			<b>\$ 2,959,000</b>	<b>\$ 2,959,000</b>	<b>\$ 1,959,000</b>	<b>\$ 1,000,000</b>
<b>Total Countywide Ad Valorem Projects</b>			<b>\$ 22,488,857</b>	<b>\$ 22,488,857</b>	<b>\$ 9,062,000</b>	<b>\$ 13,426,857</b>

**FY 2012 BUDGET CAPITAL PROJECT SUMMARY**

<u>Priority No.</u>	<u>Project Name</u>	<u>Prior Funding</u>	<u>Funding Requested</u>	<u>Ad Valorem</u>	<u>County Administrator Cuts</u>	<u>Revised Ad Valorem</u>
<b><u>Countywide-Non Ad Valorem Projects Requested</u></b>						
<b>Environmental Resource Management</b>						
1	Coral Cove Dune Restoration	\$ 308,000	\$ 250,000	\$ -	\$ -	-
2	Juno Beach Shore Protection	27,768,000	250,000	-	-	-
3	Jupiter Carlin Shore Protection II	6,965,000	1,513,000	-	-	-
4	Ocean Ridge Shore Protection	11,850,000	1,813,000	-	-	-
<b>Total</b>			<b>\$ 3,826,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Facilities Development &amp; Operations</b>						
	PBSO Headquarters Modifications	\$ 2,657,000	\$ 2,657,000	\$ -	\$ -	-
	Courthouse Jury Assembly	-	2,000,000	-	-	-
	Jail Expansion Program	151,000,000	4,000,000	-	-	-
	Radio System 800MHZ System Refresh	-	5,000,000	-	-	-
	Radio System Analog Microwave System Replacement	-	3,500,000	-	-	-
	Radio System Repair & Replace - Various	-	250,000	-	-	-
	Roger Dean Stadium Renewal & Replacement	-	4,645,249	-	-	-
	Convention Center Renewal & Replacement	-	650,000	-	-	-
<b>Total</b>			<b>\$ 22,702,249</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Parks &amp; Recreation</b>						
<b><u>Florida Boating Improvement Program Reserve</u></b>						
	Burt Reynolds Boat Ramp Improvements	\$ -	\$ 50,000	\$ -	\$ -	-
<b><u>Payment in Lieu of Recreation Reserve</u></b>						
	South County Civic Center Renovations	-	18,566	-	-	-
<b><u>Bond Proceeds-\$25M GO 03 Park &amp; Cultural Facilities (Interest)</u></b>						
	Jim Brandon Equestrian Center Painting	-	100,000	-	-	-
	Golf Course Lightning Protection	-	45,000	-	-	-
	Recreation Facility Improvements and Renovations	-	20,000	-	-	-
	South County Civic Center Renovations	-	43,434	-	-	-
<b><u>Bond Proceeds-\$26.3M NAV 96, Parks &amp; recreation Facilities</u></b>						
	Aqua Crest Wading Pool Renovation	-	15,000	-	-	-
<b><u>Bond Proceeds-\$25M GO 05, Parks &amp; Cultural Improvements</u></b>						
	Calypso Bay Waterpark River Ride Renovation	-	400,000	-	-	-
	Calypso Bay Waterpark HVAC Replacements	-	38,200	-	-	-
	Glades District Maintenance Facility	-	50,000	-	-	-
	Morikami Museum Woodruff Memorial Bridge Repair	-	75,000	-	-	-
<b><u>Bond Proceeds-\$25M GO 99A, Recreation &amp; Cultural (RfDS)</u></b>						
	Juno Pier Renovation	-	400,000	-	-	-
	Peanut Island Decking Renovations	-	160,000	-	-	-
	Recreation Facility Improvements and Renovations	-	20,000	-	-	-
	Riverbend/Reese Grove Park Phase III	-	92,000	-	-	-
<b><u>Impact Fee Zone 1 Funded Projects</u></b>						
	Burt Reynolds Park Chamber of Commerce Building	-	50,000	-	-	-
	Riverbend/Reese Grove Park Phase III	-	300,000	-	-	-
<b><u>Impact Fee Zone 2 Funded Projects</u></b>						
	Calypso Bay Waterpark Expansion	-	200,000	-	-	-
	Okeeheltee South Park Development Phase III	-	100,000	-	-	-
	John Prince Park Improvements Phase IV	-	150,000	-	-	-
<b><u>Impact Fee Zone 3 Funded Projects</u></b>						
	South County Regional Park Phase III	-	500,000	-	-	-
	Coconut Cove Waterpark Expansion	-	200,000	-	-	-
<b>Total</b>			<b>\$ 3,027,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Countywide Non Ad Valorem Projects</b>			<b>\$ 29,555,449</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

<b>FY 2012 BUDGET CAPITAL PROJECT SUMMARY</b>
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<u>Priority No.</u>	<u>Project Name</u>	<u>Prior Funding</u>	<u>Funding Requested</u>	<u>Ad Valorem</u>	<u>County Administrator Cuts</u>	<u>Revised Ad Valorem</u>
<b><u>Dependent District Activities</u></b>						
<b>County Library</b>						
1	Acreage Branch	\$ 18,997,000	\$ 400,000	\$ -	\$ -	-
2	West Boynton Branch Renovation	1,940,000	525,000	-	-	-
3	Retrofit/Replacement of A/C	-	107,250	-	-	-
4	Security/Fire Alarm Systems	-	50,000	-	-	-
<b>Total</b>		<b>\$</b>	<b>1,082,250</b>	<b>\$</b>	<b>-</b>	<b>-</b>
<b>Fire Rescue</b>						
		\$ -	-	\$ -	-	-
<b>Total</b>		<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>-</b>
<b>Total - Dependent District Activities</b>		<b>\$</b>	<b>1,082,250</b>	<b>\$</b>	<b>-</b>	<b>-</b>

**FY 2012 BUDGET CAPITAL PROJECT SUMMARY**

<u>Priority No.</u>	<u>Project Name</u>	<u>Prior Funding</u>	<u>Funding Requested</u>	<u>Ad Valorem</u>	<u>County Administrator Cuts</u>	<u>Revised Ad Valorem</u>
<b><u>Enterprise Funds</u></b>						
<b>Airports</b>						
	Baggage Systems Improvements and Expansion	\$ -	\$ 47,000,000	\$ -	\$ -	\$ -
	Land Acquisitions	-	50,000	-	-	-
	Lantana Additional Hangars	-	625,000	-	-	-
	Lantana Projects	-	50,000	-	-	-
	North County Additional Hangars	-	618,000	-	-	-
	North County Environmental Impact Study for Runway	-	2,300,000	-	-	-
	North County Projects	-	10,000	-	-	-
	North County Site Work and Infrastructure	-	750,000	-	-	-
	P-Runway 10L-28R Rehabilitation	-	15,000,000	-	-	-
	P-Airside Projects	-	10,000	-	-	-
	P-Design and Engineering	-	500,000	-	-	-
	P-Environmental	-	10,000	-	-	-
	P-Fire Rescue	-	30,000	-	-	-
	P-Golfview Apron an associated Infrastructure	-	6,000,000	-	-	-
	P-Miscellaneous Taxiway rehab(B,D and E)	-	2,050,000	-	-	-
	Pahokee Projects	-	50,000	-	-	-
	PBIA-Equipment Airport Administration	-	100,000	-	-	-
	PBIA-Landside Projects	-	10,000	-	-	-
	PBIA-Demolition	-	25,000	-	-	-
	PBIA-Equipment Grounds Maintenance	-	10,000	-	-	-
	PBIA-Terminal Maintenance Equipment	-	100,000	-	-	-
	Permit Fees	-	25,000	-	-	-
	Project Inspection an Administration	-	5,000	-	-	-
	Replace Cabin Air Control System	-	150,000	-	-	-
	Terminal Improvements	-	500,000	-	-	-
	Testing and Miscellaneous Engineering	-	50,000	-	-	-
<b>Total</b>			<b>\$ 76,028,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Water Utilities</b>						
1	Northern Region Operations Center	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
2	Central Region Operations Center	-	2,100,000	-	-	-
3	Improvements to Water Treatment Plant #8	1,995,000	(1,062,000)	-	-	-
4	East Central Region Water Reclamation Facility	1,950,000	(293,000)	-	-	-
5	Improvements to Water Treatment Plant #2	7,164,000	1,900,000	-	-	-
6	Improvements to Water Treatment Plant #3	-	1,350,000	-	-	-
7	System Wide Wellfield Rehabilitation and Expansion	-	11,500,000	-	-	-
8	System Wide Buildings and Other Improvements	6,605,000	(3,040,000)	-	-	-
9	Improvements to Water Treatment Plant #9	-	550,000	-	-	-
10	System Wide Water Treatment Plant Improvements	11,775,000	(6,815,000)	-	-	-
11	Water Transmission Main Improvements and Relocation	8,748,000	1,833,000	-	-	-
12	System Wide Wastewater Treatment Plant Improvement	500,000	500,000	-	-	-
13	System Wide Water Collection System Upgrades	3,245,000	(1,000,000)	-	-	-
14	Water & Sewer Utility Line relocations-County Road	-	3,500,000	-	-	-
15	Reclaimed Water System Improvements and Expansion	-	3,900,000	-	-	-
16	System Wide Security Improvements	-	1,110,000	-	-	-
17	Southern Region Water Reclamation Facility Improvement	6,785,000	1,000,000	-	-	-
18	Design and Construction of Regional Pump Stations	-	3,000,000	-	-	-
19	Acquisition of Land For Future Utility Facilities	-	500,000	-	-	-
20	Telemetry Information Management System Upgrades	-	1,300,000	-	-	-
21	System Wide Deep Injection Well Improvements	-	500,000	-	-	-
22	System Wide Membrane Element Replacement Projects	-	1,000,000	-	-	-
23	System Wide New Collection System Piping	-	9,400,000	-	-	-
24	Glades Utility Authority Infrastructure Improvement	1,500,000	(784,000)	-	-	-
25	Wastewater Collection System Pipe Rehabilitation	426,000	2,700,000	-	-	-
26	Asset Management Program-Sewer Lift Station Rehabilitation	7,938,000	157,000	-	-	-
27	Special Assessment Program	544,000	1,200,000	-	-	-
28	FPL Reclaimed Water System	58,355,000	(4,330,000)	-	-	-
29	Lake Region Water Treatment Plant	58,600,000	(100,000)	-	-	-
30	Sludge Pelletization Facility	8,850,000	(150,000)	-	-	-
<b>Total</b>			<b>\$ 32,426,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Enterprise</b>			<b>\$ 108,454,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - All Capital</b>			<b>\$ 161,580,556</b>	<b>\$ 22,488,857</b>	<b>\$ 9,062,000</b>	<b>\$ 13,426,857</b>

**BCC Departments  
Summary of Tax Equivalent Funding**

Countywide Departments	FY 2011		FY 2012		Change in		FY 2011 NET Ad		FY 2012 NET Ad		Change in NET	
	Appropriation	Appropriation	Appropriation	Appropriation	Revenue	Revenue	Revenue	Valorem	Valorem	Valorem	Ad Valorem	Ad Valorem
Airports	\$76,699,499	\$81,795,911	\$5,096,412	\$76,699,499	\$81,795,911	\$5,096,412	\$0	\$0	\$0	\$0	\$0	\$0
Commission on Ethics	475,626	637,022	161,396	0	161,396	161,396	475,626	475,626	475,626	475,626	0	0
Community Services	64,208,726	67,174,312	2,965,586	44,223,185	48,578,711	4,355,526	19,985,541	18,595,601	18,595,601	18,595,601	(1,389,940)	(1,389,940)
County Administration	1,935,371	1,823,945	(111,426)	386,715	397,658	10,943	1,548,656	1,426,287	1,548,656	1,426,287	(122,369)	(122,369)
County Attorney	5,979,428	5,556,784	(422,644)	1,876,600	1,676,650	(199,950)	4,102,828	3,880,134	4,102,828	3,880,134	(222,694)	(222,694)
County Commission	2,790,816	2,762,360	(28,456)	0	0	0	2,790,816	2,762,360	2,790,816	2,762,360	(28,456)	(28,456)
County Cooperative Extension	2,645,476	2,600,205	(45,271)	347,762	413,038	65,276	2,297,714	2,187,167	2,297,714	2,187,167	(110,547)	(110,547)
Criminal Justice Commission	2,619,778	2,989,378	369,600	1,788,156	2,244,739	456,583	831,622	744,639	831,622	744,639	(86,983)	(86,983)
Economic Development	30,392,090	17,358,524	(13,033,566)	28,785,976	15,752,410	(13,033,566)	1,606,114	1,606,114	1,606,114	1,606,114	0	0
Engineering & Public Works	58,742,006	53,256,913	(5,485,093)	48,692,810	42,196,969	(6,495,841)	10,049,196	11,059,944	10,049,196	11,059,944	1,010,748	1,010,748
Environmental Resource Mgmt.	58,408,249	49,589,359	(8,818,890)	49,166,999	41,941,144	(7,225,855)	9,241,250	7,648,215	9,241,250	7,648,215	(1,593,035)	(1,593,035)
Facilities Development & Ops.	39,604,067	37,859,914	(1,744,153)	4,411,000	4,194,000	(217,000)	35,193,067	33,665,914	35,193,067	33,665,914	(1,527,153)	(1,527,153)
Fleet Management	47,817,638	47,453,292	(364,346)	47,817,638	47,453,292	(364,346)	0	0	0	0	0	0
General Government	18,146,229	19,869,981	1,723,752	20,706,483	20,558,582	(147,901)	(2,560,254)	(688,601)	(2,560,254)	(688,601)	1,871,653	1,871,653
Health Department	2,097,459	1,992,586	(104,873)	0	0	0	2,097,459	1,992,586	2,097,459	1,992,586	(104,873)	(104,873)
Housing & Community Dev.	128,786,691	112,049,872	(16,736,819)	128,645,171	111,908,352	(16,736,819)	141,520	141,520	141,520	141,520	0	0
Human Resources	3,077,856	3,006,482	(71,374)	8,500	14,500	6,000	3,069,356	2,991,982	3,069,356	2,991,982	(77,374)	(77,374)
Information System Services	28,338,874	25,955,361	(2,383,513)	5,151,203	5,313,431	162,228	23,187,671	20,641,930	23,187,671	20,641,930	(2,545,741)	(2,545,741)
Internal Audit	1,190,414	995,334	(195,080)	67,500	0	(67,500)	1,122,914	995,334	1,122,914	995,334	(127,580)	(127,580)
Court Admin	3,124,520	3,005,594	(118,926)	1,871,409	1,332,154	(539,255)	1,253,111	1,673,440	1,253,111	1,673,440	420,329	420,329
Public Defender	1,106,482	1,141,324	34,842	718,941	542,572	(176,369)	387,541	598,752	387,541	598,752	211,211	211,211
State Attorney	1,212,108	1,194,513	(17,595)	780,208	434,076	(346,132)	431,900	760,437	431,900	760,437	328,537	328,537
JIS	584,629	666,985	82,356	488,336	312,697	(175,639)	96,293	354,288	96,293	354,288	257,995	257,995
Legislative Affairs	516,314	487,176	(29,138)	0	0	0	516,314	487,176	516,314	487,176	(29,138)	(29,138)
Medical Examiner	2,646,404	2,511,220	(135,184)	335,500	350,000	14,500	2,310,904	2,161,220	2,310,904	2,161,220	(149,684)	(149,684)
Metropolitan Planning Org.	3,225,930	2,365,856	(860,074)	3,167,492	2,310,856	(856,636)	58,438	55,000	58,438	55,000	(3,438)	(3,438)
Office of Community Revitalization	1,798,603	2,044,259	245,656	1,206,973	1,460,054	253,081	591,630	584,205	591,630	584,205	(7,425)	(7,425)
Office of Equal Opportunity	2,030,188	1,315,399	(714,789)	1,800,710	1,513,432	(287,278)	229,478	(198,033)	229,478	(198,033)	(427,511)	(427,511)
Office of Financial Management & Budget	3,364,211	3,123,611	(240,600)	217,500	204,114	(13,386)	3,146,711	2,919,497	3,146,711	2,919,497	(227,214)	(227,214)
Office of Small Business Assistance	844,492	662,033	(182,459)	46,800	48,000	1,200	797,692	614,033	797,692	614,033	(183,659)	(183,659)
Palm Tran	130,734,894	130,733,864	(1,030)	115,219,954	111,329,706	(3,890,248)	15,514,940	19,404,158	15,514,940	19,404,158	3,889,218	3,889,218

**BCC Departments  
Summary of Tax Equivalent Funding**

Countywide Departments	FY 2011		FY 2012		Change in		FY 2011 NET Ad		FY 2012 NET Ad		Change in NET	
	Appropriation	Appropriation	Appropriation	Appropriation	Revenue	Revenue	Valorem	Valorem	Valorem	Valorem	Ad Valorem	Ad Valorem
Parks & Recreation	63,249,397	58,353,083	(4,896,314)	16,126,127	16,241,217	115,090	47,123,270	42,111,866	(5,011,404)			
Planning, Zoning & Building	25,115,564	26,535,113	1,419,549	13,672,430	16,150,363	2,477,933	11,443,134	10,384,750	(1,058,384)			
Public Affairs	6,319,402	5,886,476	(432,926)	2,220,269	2,010,763	(209,506)	4,099,133	3,875,713	(223,420)			
Public Safety	51,115,447	38,901,253	(12,214,194)	32,093,703	22,054,271	(10,039,432)	19,021,744	16,846,982	(2,174,762)			
Purchasing	3,574,615	3,471,010	(103,605)	13,200	8,500	(4,700)	3,561,415	3,462,510	(98,905)			
Risk Management	116,163,775	101,804,513	(14,359,262)	115,788,000	101,436,724	(14,351,276)	375,775	367,789	(7,986)			
Tourist Development	40,611,933	47,179,035	6,567,102	40,611,933	47,179,035	6,567,102	0	0	0			
Value Adjustment Board	838,549	838,549	0	512,300	512,300	0	326,249	326,249	0			
Water Utilities	117,223,355	124,371,405	7,148,050	117,223,355	124,371,405	7,148,050	0	0	0			
<b>Total - Countywide Departments</b>	<b>\$1,149,357,105</b>	<b>\$1,091,319,806</b>	<b>(\$58,037,299)</b>	<b>\$922,890,337</b>	<b>\$874,403,022</b>	<b>(\$48,487,315)</b>	<b>\$226,466,768</b>	<b>\$216,916,784</b>	<b>(\$9,549,984)</b>			

**Dependent Districts**

Library	\$47,150,028	\$47,539,918	\$389,890	\$9,463,680	\$10,491,323	\$1,027,643	\$37,686,348	\$37,048,595	(\$637,753)			
Fire Rescue - Main MSTU	340,763,060	337,253,101	(3,509,959)	161,726,194	161,642,526	(83,668)	179,036,866	175,610,575	(3,426,291)			
Jupiter Fire Rescue	15,864,541	15,001,721	(862,820)	(203,944)	(439,932)	(235,988)	16,068,485	15,441,653	(626,832)			
<b>Total - Dependent Districts</b>	<b>\$403,777,629</b>	<b>\$399,794,740</b>	<b>(\$3,982,889)</b>	<b>\$170,985,930</b>	<b>\$171,693,917</b>	<b>\$707,987</b>	<b>\$232,791,699</b>	<b>\$228,100,823</b>	<b>(\$4,690,876)</b>			

**Other**

Financially Assisted Agencies/ County Sponsored Programs	\$13,638,671	\$12,547,577	(\$1,091,094)	\$0	\$0	\$0	\$13,638,671	\$12,547,577	(\$1,091,094)			
Other County Funded Programs	24,775,000	24,775,000	0	0	0	0	24,775,000	24,775,000	0			
Office of Inspector General	1,474,825	3,500,000	2,025,175	734,321	1,953,753	1,219,432	740,504	1,546,247	805,743			
<b>Total - Other</b>	<b>\$39,888,496</b>	<b>\$40,822,577</b>	<b>\$934,081</b>	<b>\$734,321</b>	<b>\$1,953,753</b>	<b>\$1,219,432</b>	<b>\$39,154,175</b>	<b>\$38,868,824</b>	<b>(\$285,351)</b>			

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative			
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
General Fund	4.7500	603,303,606	355,937,074	959,240,680	4.7500	591,466,377	406,838,495	998,304,872
Operating Ad Valorem Tax Funds - Countywide	4.7500	603,303,606	355,937,074	959,240,680	4.7500	591,466,377	406,838,495	998,304,872
25M GO Parks & Cultural Facilities 2003	0.0148	1,881,364	(27,658)	1,853,706	0.0094	1,171,526	30,456	1,201,982
25M GO Parks & Recreation Facilities 2005	0.0156	1,983,059	(26,971)	1,956,088	0.0091	1,134,137	67,751	1,201,888
50M GO 06 DS Waterfront Access	0.0304	3,864,423	(138,125)	3,726,298	0.0305	3,801,227	(74,053)	3,727,174
57.4M GO 94B DS, Ref 3	0.0358	4,550,867	(135,755)	4,415,112	0.0000	0	0	0
45.625M GO Refunding 98 Interest & Sinking	0.0341	4,334,764	(160,914)	4,173,850	0.0348	4,337,138	(169,638)	4,167,500
16M GO 05 DS, Ref 25M Rec Fac 99A	0.0162	2,059,331	(48,556)	2,010,775	0.0157	1,956,697	52,578	2,009,275
115.8M GO Tax 05 DS, Ref 75M Land Acq 99B & 01A	0.0991	12,597,510	(511,544)	12,085,966	0.0999	12,450,578	(367,879)	12,082,699
28.7M GO 10 DS, Ref Part 25M Parks GO 03 & 05	0.0000	0	0	0	0.0116	1,445,713	(44,163)	1,401,550
Voted Debt Service Ad Valorem Tax - Countywide	0.2460	31,271,318	(1,049,523)	30,221,795	0.2110	26,297,016	(504,948)	25,792,068
Total Ad Valorem Tax Funds - Countywide	4.9960	634,574,924	354,887,551	989,462,475	4.9610	617,763,393	406,333,547	1,024,096,940
Senior Citizens Centers		0	679,495	679,495		0	595,072	595,072
HUD Supportive Housing		0	1,389,542	1,389,542		0	1,369,058	1,369,058
Head Start		0	28,176,757	28,176,757		0	28,296,016	28,296,016
Community Action Program		0	1,312,978	1,312,978		0	1,098,537	1,098,537
Farmworkers Jobs/Education Program		0	452,050	452,050		0	396,095	396,095
DOSS - Administration		0	7,999,236	7,999,236		0	7,649,831	7,649,831
Low Income Home Energy Program		0	2,783,720	2,783,720		0	5,568,796	5,568,796
Ryan White Care Program		0	12,889,898	12,889,898		0	14,098,392	14,098,392
Affordable Housing Trust Fund		0	6,987,861	6,987,861		0	5,009,609	5,009,609
Housing & Community Development		0	19,233,012	19,233,012		0	18,946,449	18,946,449
Home Investment Partnership Act		0	7,483,595	7,483,595		0	4,744,429	4,744,429
Section 108 Loan Fund		0	155,000	155,000		0	181,228	181,228
Disaster Recovery Initiative		0	9,908,244	9,908,244		0	7,431,741	7,431,741
Disaster Recovery Initiative #3		0	19,090,341	19,090,341		0	14,893,104	14,893,104

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$ 124,519,237,190

Fund Name	2011 Adopted				2012 Tentative			
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
2007 Community Development Block Grant		0	12,440,614	12,440,614		0	5,596,855	5,596,855
2007 Emergency Shelter Grant		0	1,820,196	1,820,196		0	205,924	205,924
2007 Home Grant		0	1,725,752	1,725,752		0	824,910	824,910
Neighborhood Stabilization Program 2		0	49,808,448	49,808,448		0	43,043,553	43,043,553
Neighborhood Stabilization Program 3		0	0	0		0	11,061,386	11,061,386
Juvenile Assessment Center Fund		0	309,023	309,023		0	39,560	39,560
Law Enforcement Trust Fund		0	2,847,549	2,847,549		0	2,562,628	2,562,628
Sheriff's Grants		0	4,760,729	4,760,729		0	4,077,628	4,077,628
Beautification Maintenance		0	1,601,995	1,601,995		0	1,554,270	1,554,270
Co Trans Trust		0	43,623,870	43,623,870		0	39,922,347	39,922,347
Street Lighting Maintenance		0	1,291,204	1,291,204		0	1,258,912	1,258,912
Red Light Camera Fund		0	570,000	570,000		0	570,000	570,000
Natural Areas Stewardship Endowment		0	5,203,876	5,203,876		0	5,252,054	5,252,054
Ag Reserve Land Management		0	1,219,544	1,219,544		0	1,182,799	1,182,799
Environmental Enhance-Freshwater		0	463,743	463,743		0	521,610	521,610
Environmental Enhance-Saltwater		0	658,994	658,994		0	709,313	709,313
Environmental Enhance-Nonspecific		0	2,506,654	2,506,654		0	4,157,221	4,157,221
Natural Areas Fund		0	30,793,418	30,793,418		0	22,343,677	22,343,677
Pollution Recovery Trust Fund		0	2,228,790	2,228,790		0	2,616,609	2,616,609
State Mosquito		0	198,225	198,225		0	201,325	201,325
FDEP Lake Worth Lagoon Ecosystem		0	3,268,901	3,268,901		0	2,289,561	2,289,561
Petroleum Storage Tank Program		0	1,666,110	1,666,110		0	1,548,535	1,548,535
Petrol Store Tank Compliance		0	847,212	847,212		0	752,027	752,027
Handicapped Parking Enforcement		0	341,429	341,429		0	396,372	396,372
Human Relations Camp		0	98,871	98,871		0	0	0
HUD - Fair Housing		0	479,876	479,876		0	362,504	362,504
Fair Employment Contract		0	880,534	880,534		0	682,556	682,556
Sales Tax Revenue Fund		0	81,548,265	81,548,265		0	0	0
Bond Waiver Program R-89/1178		0	657,829	657,829		0	663,487	663,487
Intergovernmental Radio Communication Program		0	2,084,516	2,084,516		0	2,141,763	2,141,763
School Impact Fees Zone 1		0	1,260,128	1,260,128		0	597,366	597,366
School Impact Fees Zone 2		0	859,096	859,096		0	482,660	482,660
School Impact Fees Zone 3		0	1,262,662	1,262,662		0	654,983	654,983

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative			
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
School Impact Fees Zone 4		0	728,287	728,287		0	377,088	377,088
School Concurrency		0	2,000	2,000		0	2,000	2,000
Choose Life License Plate Fund		0	82,541	82,541		0	135,313	135,313
Law Library		0	516,427	516,427		0	427,350	427,350
Criminal Justice Trust Fund		0	731,482	731,482		0	780,027	780,027
Local Requirements & Innovations Fund FS 29.004		0	240,000	240,000		0	204,000	204,000
Legal Aid Programs Fund FS 29.008(3)a		0	240,000	240,000		0	204,000	204,000
Teen Court/JAC/Juvenile Programs Fund		0	240,000	240,000		0	204,000	204,000
Court Information Technology Fund		0	3,541,971	3,541,971		0	3,601,960	3,601,960
Palm Tran Operations		0	66,514,242	66,514,242		0	67,885,513	67,885,513
Palm Tran Grants		0	70,990,167	70,990,167		0	70,546,432	70,546,432
Palm Tran Letter of Credit		0	0	0		0	86,306	86,306
Metro Planning Organization		0	3,225,930	3,225,930		0	2,365,856	2,365,856
Southwinds Golf Course		0	1,753,673	1,753,673		0	1,701,158	1,701,158
Okechee Golf Course		0	2,436,610	2,436,610		0	2,463,369	2,463,369
South County Regional Golf Course		0	2,176,587	2,176,587		0	2,156,940	2,156,940
Lantana Hills Golf Course		0	1,609,279	1,609,279		0	1,568,422	1,568,422
CCRT Street Lighting Maintenance		0	1,206,973	1,206,973		0	1,460,054	1,460,054
AC & C Mobile Spay/Neuter Program		0	1,087,556	1,087,556		0	895,894	895,894
Animal Regulation Trust Fund		0	49,955	49,955		0	47,777	47,777
Victims Funds		0	52,174	52,174		0	44,808	44,808
E-911 Program Wire Line FS 365.171		0	1,126,677	1,126,677		0	1,126,680	1,126,680
EMS Award-Grant Program		0	503,042	503,042		0	686,533	686,533
Public Safety Grants		0	242,606	242,606		0	287,651	287,651
Emergency Management		0	1,146,206	1,146,206		0	120,636	120,636
EM Preparedness & Assistance		0	227,404	227,404		0	332,076	332,076
Regulation Of Towing Business		0	226,521	226,521		0	209,875	209,875
Vehicle For Hire Ordinance		0	960,605	960,605		0	636,555	636,555
Moving Ordinance		0	81,257	81,257		0	92,070	92,070
E-911 Wireless FS365.172/173		0	2,798,866	2,798,866		0	107,321	107,321
E-911 Carryforward FS 365.172/173		0	8,739,598	8,739,598		0	11,447,481	11,447,481
911 Grant Fund		0	9,756,189	9,756,189		0	0	0
Justice Service Grant Fund		0	293,484	293,484		0	0	0

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$ 124,519,237,190

Fund Name	2011 Adopted				2012 Tentative			
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
Family Drug Court Grant Fund		0	484,907	484,907		0	307,880	307,880
Urban Areas Security Initiative Grant		0	0	0		0	690,773	690,773
Radiological Emergency Preparedness-FPL		0	109,802	109,802		0	96,558	96,558
High Ridge Activity Fund		0	26,496	26,496		0	26,496	26,496
TDC-Convention Center Operations		0	6,343,130	6,343,130		0	6,451,807	6,451,807
TDC-Film Commission		0	592,042	592,042		0	690,656	690,656
TDC-Special Projects		0	264,756	264,756		0	382,586	382,586
TDC-4th Cent Local Option Tax		0	9,365,276	9,365,276		0	10,419,368	10,419,368
TDC-Tourism		0	9,377,563	9,377,563		0	11,007,236	11,007,236
TDC-Cultural Arts		0	3,289,444	3,289,444		0	4,190,158	4,190,158
TDC-Beaches		0	1,830,888	1,830,888		0	1,972,725	1,972,725
TDC-Sports Commission		0	1,244,486	1,244,486		0	1,425,259	1,425,259
TDC-1st Cent Tourist Local Option Tax		0	10,904,348	10,904,348		0	14,139,240	14,139,240
Drug Abuse Trust Fund		0	360,429	360,429		0	305,154	305,154
Driver Ed Trust Fund		0	1,715,816	1,715,816		0	1,409,968	1,409,968
Cooperative Extension Revenue		0	310,896	310,896		0	372,061	372,061
PBC Office of Inspector General		0	1,474,825	1,474,825		0	3,500,000	3,500,000
PBC Commission on Ethics		0	475,626	475,626		0	637,022	637,022
Crime Prevention Fund		0	373,596	373,596		0	463,329	463,329
Domestic Violence Fund		0	112,627	112,627		0	160,757	160,757
JAG-Local Law Enfor BG FY 2005		0	250,568	250,568		0	87,511	87,511
Local Law Enfor Bg Tr Fund 2002		0	206,000	206,000		0	108,710	108,710
Local Law Enfor Bg Tr Fund 1998		0	287,336	287,336		0	68,836	68,836
Criminal Justice Reserve Fund		0	30,146	30,146		0	1,420,451	1,420,451
Justice & Mental Health Collab Prg Grant		0	102,942	102,942		0	95,902	95,902
Public Affairs Replacement Frequency		0	1,681,069	1,681,069		0	1,539,563	1,539,563
Economic Development		0	6,112,075	6,112,075		0	4,998,379	4,998,379
EOD-Section 108 Loan Fund		0	17,817,955	17,817,955		0	10,508,732	10,508,732
Energy Efficiency & Consvr Blk Grant		0	6,307,060	6,307,060		0	1,670,185	1,670,185
233.6M Criminal Justice Facility 90 DS		0	2,961,646	2,961,646		0	2,913,296	2,913,296
92.475M General Government Facilities 2003		0	7,835,659	7,835,659		0	7,818,952	7,818,952
145M Scripps Construction Trust Fund Nav 2004 DS		0	10,807,416	10,807,416		0	10,787,994	10,787,994
30M Scripps/Mecca Farms Land Acq. Nav 2004 Tax Exempt DS		0	2,839,607	2,839,607		0	2,832,047	2,832,047

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative			
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
24.3M NAV 04 Taxable Scripps Ld Acq DS		0	2,821,377	2,821,377		0	2,736,514	2,736,514
11.5M BAN Tax Refunding 07 DS, Conv Cntr Hotel		0	420,532	420,532		0	0	0
15M Judicial Parking Garage Expansion 2006 DS		0	1,144,433	1,144,433		0	1,139,824	1,139,824
13M 2nd FAU/Scripps Sunshine 2005 DS		0	1,623,480	1,623,480		0	1,637,199	1,637,199
105.5M NAV 07 DS, Scripps/Briger		0	7,736,219	7,736,219		0	7,720,300	7,720,300
\$177.1M Public Improvement Revenue Bond 2008 DS		0	12,648,350	12,648,350		0	11,268,550	11,268,550
\$177.1M Public Improvement Revenue Bond 2008 DSR		0	12,083,777	12,083,777		0	11,738,429	11,738,429
\$35M PBSO Mobile Data		0	6,394,351	6,394,351		0	6,394,351	6,394,351
\$11.8M Sunshine#12 08 DS, Sheriff Technology		0	1,006,000	1,006,000		0	883,175	883,175
\$26.375M Public Improvement Rev Bond Gov Bldg 2009 DS		0	645,630	645,630		0	484,223	484,223
\$43.08M Public Improvement Rev Bond Max Planck 2008 DS		0	7,629,830	7,629,830		0	7,630,930	7,630,930
\$43.08M Public Improvement Rev Bond Max Planck 2008 DSR		0	8,467,060	8,467,060		0	7,920,165	7,920,165
40.6M NAV 11 DS, Ocean Ave Bridge & Max Planck2		0	0	0		0	3,300,000	3,300,000
32.775M CJC Rev Ref 1997 DS		0	1,878,248	1,878,248		0	17,748,248	17,748,248
117.485M CJF Ref 1993 DS		0	14,084,159	14,084,159		0	0	0
22.425M Admin Complex Ref 1993 DS		0	1,984,042	1,984,042		0	0	0
18.560M CJFAC Ref 2002 DS		0	2,119,100	2,119,100		0	2,121,100	2,121,100
6.525M Public Improv Recreation Ref Bonds 2003		0	713,931	713,931		0	714,331	714,331
Convention Center Refunding Bonds 2004		0	5,394,080	5,394,080		0	5,240,364	5,240,364
17.455M NAV 05 DS, Ref 26M Parks & Rec Fac 96		0	2,047,113	2,047,113		0	2,050,763	2,050,763
16M NAV 05 DS, Ref 22M N.C Court & PBSO MP 97		0	1,663,645	1,663,645		0	1,659,645	1,659,645
11.5M NAV 05 DS, Ref 15M Judicial Parking 95		0	1,158,925	1,158,925		0	1,156,585	1,156,585
20.07M NAV 05 DS, Ref 28M Stadium Fac 96		0	2,152,764	2,152,764		0	2,155,369	2,155,369
Registered Coupon 2006 Non-Ad Valorem Debt Service		0	491,241	491,241		0	395,844	395,844
2.58M NAV 07A, Biomed Research Park DS		0	188,062	188,062		0	187,987	187,987
5.18M NAV 07B, Refunding Biomed Research Park DS		0	430,305	430,305		0	430,052	430,052
30M NAV 08A, Ref SS#1,3,&5		0	2,954,797	2,954,797		0	2,909,446	2,909,446
11.5M NAV Tax 10 DS, Ref 11M Conv Hotel BAN 07		0	1,420,782	1,420,782		0	1,110,131	1,110,131
25M GO Rec/Cul 1999 Cif		0	325,819	325,819		0	1,004,149	1,004,149
80.705M Convention Center Bond 00 Project		0	7,165,885	7,165,885		0	7,159,548	7,159,548
26.3M Park & Recreation Facility Series 1996 C&A		0	67,646	67,646		0	35,141	35,141
92.475 General Govt Facilities 2003		0	601,367	601,367		0	493,031	493,031
25M GO Parks & Culture Improv 2003		0	4,726,248	4,726,248		0	3,740,463	3,740,463

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$ 124,519,237,190

Fund Name	2011 Adopted				2012 Tentative			
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
25M GO Parks & Culture Improv 2005		0	18,578,529	18,578,529		0	13,680,395	13,680,395
145M Scripps Construction Trust Fund Nav 2004		0	7,000	7,000		0	7,494	7,494
South County Regional Park Golf Course Nav 2005		0	54,653	54,653		0	36,398	36,398
5.6M Scripps/Mecca Farms/Beeline Bridge Nav 2004		0	227,097	227,097		0	124,265	124,265
10.5M BAN 05 Taxable Convention Center Hotel Site Acquisition		0	367,672	367,672		0	370,735	370,735
50M GO Waterfront Access 2005		0	18,585,734	18,585,734		0	13,781,440	13,781,440
15M Public Improvement Rev Bond 2006 - Judicial Parking		0	1,155,030	1,155,030		0	1,158,160	1,158,160
13M FAU Scripps Grant - 2nd Building		0	78,017	78,017		0	0	0
6.125M Sunshine #8 '06, Park & Marina Improvements		0	901,089	901,089		0	430,248	430,248
10M Sunshine#9 06, So County Golf Course CTF		0	1,291,800	1,291,800		0	66,248	66,248
7.5M Sunshine#7B 06, CTF		0	954	954		0	0	0
\$105.5M Scripps Brigr Rev Bonds 2007		0	10,804,738	10,804,738		0	4,112,121	4,112,121
177.1M Public Improvement Revenue Bonds 2008		0	73,012,750	73,012,750		0	34,064,477	34,064,477
\$35M NAV 08 CP, PBSO Mobile Data		0	25,940,687	25,940,687		0	23,193,262	23,193,262
11.6M Note Payable 08 CP, ESL Jupiter		0	59,375	59,375		0	34,375	34,375
\$26.375M Public Improvement Rev Bonds Govt Bldg 2009		0	7,827,364	7,827,364		0	0	0
\$43.08M Public Improvement Max Planck		0	37,871,227	37,871,227		0	19,849,444	19,849,444
Transportation Improvement Fund		0	250,987,877	250,987,877		0	241,240,486	241,240,486
Road Impact Fee Zone 1		0	58,670,131	58,670,131		0	46,206,676	46,206,676
Road Impact Fee Zone 2		0	46,355,505	46,355,505		0	40,470,680	40,470,680
Road Impact Fee Zone 3		0	46,432,647	46,432,647		0	39,045,992	39,045,992
Road Impact Fee Zone 4		0	24,636,632	24,636,632		0	22,930,518	22,930,518
Road Impact Fee Zone 5		0	41,917,526	41,917,526		0	36,452,202	36,452,202
Abacoa Impact Fee Account		0	1,437,816	1,437,816		0	774,167	774,167
Abacoa Trust Sub Account		0	4,464,787	4,464,787		0	4,713,504	4,713,504
Northlake Blvd Agreement W/NPBCID		0	7,521	7,521		0	33,370	33,370
Proportionate Share Trust Fund		0	17,707,142	17,707,142		0	23,041,500	23,041,500
Impact Fee Program-Roads Zone 1		0	1,037,000	1,037,000		0	1,094,294	1,094,294
Park Improvement Fund		0	6,375,989	6,375,989		0	5,624,915	5,624,915
Park Impact Fees Z-1		0	1,690,223	1,690,223		0	1,518,603	1,518,603
Park Impact Fees Z-2		0	1,367,530	1,367,530		0	1,157,995	1,157,995
Park Impact Fees Z-3		0	4,997,634	4,997,634		0	4,134,906	4,134,906
Unit 11 Acquisition/Enhancement		0	3,723,230	3,723,230		0	3,449,964	3,449,964

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative			
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
South Loxahatchee Slough Wetland Restoration		0	218,474	218,474		0	223,830	223,830
Beach Improvement		0	40,265,625	40,265,625		0	37,599,426	37,599,426
South Lake Worth Inlet		0	4,209,124	4,209,124		0	4,992,386	4,992,386
Environmental Resources Capital Projects		0	16,401,406	16,401,406		0	13,285,937	13,285,937
PUD Civic Site Cash Out		0	2,777,169	2,777,169		0	2,767,204	2,767,204
800 Mhz RR+I Fund		0	35,082,182	35,082,182		0	38,964,596	38,964,596
Law Enforcement/Impact Fees Z2 Road Patrol		0	4,261,349	4,261,349		0	1,538,460	1,538,460
Public Building Improvement Fund		0	70,644,982	70,644,982		0	47,462,040	47,462,040
Public Building Impact Fees		0	5,389,783	5,389,783		0	3,107,739	3,107,739
TDC-Bldg Renewal & Replacement		0	10,974,948	10,974,948		0	11,068,404	11,068,404
Capital Outlay		0	27,153,989	27,153,989		0	20,717,375	20,717,375
Information Technology Capital		0	10,840,390	10,840,390		0	9,648,554	9,648,554
Court Related Info Technology Capital		0	746,271	746,271		0	382,101	382,101
Energy Efficiency and Conservation Block Grant		0	3,809,049	3,809,049		0	1,290,516	1,290,516
WUD Revenue		0	159,246,000	159,246,000		0	165,154,000	165,154,000
Operation & Maintenance		0	117,223,355	117,223,355		0	124,371,405	124,371,405
Renewal & Replacement		0	1,000,000	1,000,000		0	1,000,000	1,000,000
Capital Improvements		0	98,394,317	98,394,317		0	144,243,918	144,243,918
Connection Charge Account		0	4,516,000	4,516,000		0	3,700,000	3,700,000
Special Assessment Program WUD		0	2,628,000	2,628,000		0	2,477,000	2,477,000
WUD FPL Reclaimed Water Renewal & Replacement		0	583,000	583,000		0	843,000	843,000
Debt Service WUD Ecr Loan		0	316,000	316,000		0	316,000	316,000
Debt Service WUD 2012		0	0	0		0	1,041,000	1,041,000
Debt Service WUD 98		0	1,797,800	1,797,800		0	5,500	5,500
Debt Service Reserve WUD All		0	4,438,000	4,438,000		0	4,438,000	4,438,000
Debt Service WUD 2003		0	1,077,500	1,077,500		0	1,183,200	1,183,200
Debt Service WUD 2004		0	4,091,000	4,091,000		0	3,500	3,500
Debt Service Wud 2006		0	8,566,900	8,566,900		0	10,364,400	10,364,400
Debt Service \$6.5M WUD 08		0	1,887,500	1,887,500		0	1,887,500	1,887,500
Constuction Trust Fund Wud 2009		0	17,500,000	17,500,000		0	1,000,000	1,000,000
Debt Service WUD 2009		0	4,435,000	4,435,000		0	4,044,000	4,044,000
Debt Service Coverage Fund		0	275,000	275,000		0	634,000	634,000
Airport Operations		0	76,699,499	76,699,499		0	81,795,911	81,795,911

# BUDGET COMPARISON BY FUND - FY 2011 AND 2012

## Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative			
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
Airport Capital Projects		0	1,813,297	1,813,297		0	2,985,752	2,985,752
Airports Improvement & Development Fund		0	90,338,330	90,338,330		0	169,119,328	169,119,328
Airports Passenger Facility Charges		0	49,473,857	49,473,857		0	58,747,628	58,747,628
Noise Abatement & Mitigation		0	1,729,705	1,729,705		0	1,937,766	1,937,766
Airports Restricted Assets Fund		0	2,698,687	2,698,687		0	1,660,696	1,660,696
8M Subordinated Debt 2006 CTF		0	295,170	295,170		0	307,587	307,587
69.08M Airport System Rev Bonds, Series 2006A Cap Proj		0	0	0		0	3,411,273	3,411,273
DOA 60.15M Refunding DS 2002		0	13,307,030	13,307,030		0	13,207,968	13,207,968
Debt Service DOA 2001		0	29,186	29,186		0	15,485	15,485
8M Subordinated Indebtedness 2006 DS		0	89,999	89,999		0	89,628	89,628
Debt Serv 69M PBIA Rev Bonds 2006A		0	3,436,318	3,436,318		0	3,435,881	3,435,881
Debt Serv 16M PBIA Tax Rev Ref 2006B		0	1,009,920	1,009,920		0	1,011,163	1,011,163
Fleet Management		0	47,817,638	47,817,638		0	47,453,292	47,453,292
Property & Casualty Insurance		0	20,065,742	20,065,742		0	19,864,447	19,864,447
Risk Management Fund		0	19,453,149	19,453,149		0	16,151,474	16,151,474
Employee Health Insurance		0	76,269,109	76,269,109		0	70,207,542	70,207,542
<b>Gross Total Countywide Funds</b>	4.9960	634,574,924	2,910,220,927	3,544,795,851	4.9610	617,763,393	2,797,713,538	3,415,476,931
Less: Interfund Transfers		0	(428,400,413)	(428,400,413)		0	(441,482,997)	(441,482,997)
Less: Interdepartmental Charges		0	(12,123,599)	(12,123,599)		0	(11,389,402)	(11,389,402)
Less: Internal Service Charges		0	(125,145,342)	(125,145,342)		0	(133,891,512)	(133,891,512)
<b>Net Total Countywide Funds</b>	4.9960	634,574,924	2,344,551,573	2,979,126,497	4.9610	617,763,393	2,210,949,627	2,828,713,020
MSTD - Building		0	11,225,000	11,225,000		0	13,694,929	13,694,929
County Library	0.5491	37,686,348	9,463,680	47,150,028	0.5491	37,048,595	10,491,323	47,539,918
30.5M GO 03 DS, Library District Improvement	0.0203	1,393,249	159,152	1,552,401	0.0210	1,416,901	(24,413)	1,392,488
22.3M GO 06 DS, Library District Improvement	0.0258	1,770,730	(33,571)	1,737,159	0.0264	1,781,247	(45,878)	1,735,369
19.53M GO 10 DS, Ref Part 30M Library GO 03	0.0117	803,005	0	762,149	0.0116	782,669	(20,444)	762,225
30.5M GO Libraries Improvements 2003		0	4,878,090	4,878,090		0	4,526,373	4,526,373
22.3M GO Library Improvements 2006		0	13,921,614	13,921,614		0	9,938,630	9,938,630
Library Improvement Fund		0	6,749,525	6,749,525		0	5,220,035	5,220,035
Library Expansion Program		0	24,835,892	24,835,892		0	21,416,248	21,416,248
Library Impact Fees		0	4,763,908	4,763,908		0	4,851,085	4,851,085

## BUDGET COMPARISON BY FUND - FY 2011 AND 2012

### Board of County Commissioners

2010 Non-Exempt Valuation Countywide \$127,011,285,418

2011 Tentative Non-Exempt Valuation Countywide \$124,519,237,190

Fund Name	2011 Adopted				2012 Tentative			
	Mills	Taxes	Other Revenue	Budget	Mills	Taxes	Other Revenue	Budget
Library Capital Grants		0	493,660	493,660		0	0	0
Fire Rescue MSTU	3.4581	179,036,866	137,732,270	316,769,136	3.4581	175,610,575	137,887,319	313,497,894
Fire Rescue Jupiter MSTU	2.2489	16,068,485	(203,944)	15,864,541	2.1600	15,441,653	(439,932)	15,001,721
Aviation Battalion		0	6,881,392	6,881,392		0	6,452,450	6,452,450
F/R Long-Term Disability Plan		0	16,493,676	16,493,676		0	16,690,567	16,690,567
MSBU-Hydrant Rental Boca Raton		0	560,814	560,814		0	555,858	555,858
MSBU-Hydrant Rental-Riviera Beach		0	58,042	58,042		0	56,332	56,332
Fire Rescue Improvement		0	41,362,744	41,362,744		0	38,689,340	38,689,340
Fire Rescue Impact Fees		0	5,936,214	5,936,214		0	6,880,390	6,880,390
Unicorp Improvement Fund		0	11,469,077	11,469,077		0	10,210,643	10,210,643
<b>Gross-Total Dependent Districts</b>		236,758,683	296,747,235	533,465,062		232,081,640	287,030,855	519,112,495
Less: Interfund Transfers			(18,367,499)	(18,367,499)			(18,463,698)	(18,463,698)
Less: Interdepartmental Charges			(5,802,125)	(5,802,125)			(5,537,744)	(5,537,744)
<b>Net-Total Dependent Districts</b>		236,758,683	272,577,611	509,295,438		232,081,640	263,029,413	495,111,053
<b>Net-Total County Funds &amp; Dep. Districts</b>		871,333,607	2,617,129,184	3,488,421,935		849,845,033	2,473,979,040	3,323,824,073
<b>Gross Total - All Funds</b>		871,333,607	3,206,968,162	4,078,260,913		849,845,033	3,084,744,393	3,934,589,426

**FY 2012  
Budgeted Reserves**

<b>Fund Name</b>	<b>Contingency</b>	<b>Capital Projects</b>	<b>Debt Service</b>	<b>Operating &amp; Designated</b>	<b>Balances Forward</b>	<b>Total FY 2012</b>
General Fund	\$20,000,000				\$64,451,198	\$ 84,451,198
Affordable Housing Trust Fund						0
Housing & Community Development				1,152,988		1,152,988
Home Investment Partnership Act				25,016		25,016
Section 108 Loan Fund				32,228		32,228
Disaster Recovery Initiative				92,254		92,254
Disaster Recovery Initiative # 3 (Wilma)				66,481		66,481
2007 Community Dev. Block Grant # B-07-UC-120004						0
2007 Emergency Shelter Grant # S-07-UC-120016						0
2007 Home Grant # M-07-UC-120215						0
Neighborhood Stabilization Program 2				2,360,423		2,360,423
Neighborhood Stabilization Program 3	560,260					560,260
Juvenile Assessment Center Fd				39,560		39,560
Law Enforcement Trust Fund				2,562,628		2,562,628
County Library	3,919,458				1,200,000	5,119,458
Beautification Maintenance		1,466,228				1,466,228
Street Lighting Maintenance				1,194,912		1,194,912
Natural Areas Stwrdship Endowment				5,032,054		5,032,054
Ag Reserve Land Management				39,299		39,299
Environmental Enhancement - Freshwater				509,653		509,653
Environmental Enhancement - Saltwater				368,703		368,703
Environmental Enhancement-Nonspecific				517,373		517,373
Natural Areas Fund				453,192		453,192
Pollution Recovery Trust Fund				2,327,140		2,327,140

**FY 2012  
Budgeted Reserves**

Fund Name	Contingency	Capital Projects	Debt Service	Operating & Designated	Balances Forward	Total FY 2012
Petroleum Storage Tank Program						0
Petroleum Storage Tank Compliance						0
Handicapped Parking Enforcement				286,688		286,688
Human Relations Camp						0
HUD - Fair Housing						0
Fair Employment Contract						0
Bond Waiver Program R89-1178				663,487		663,487
Intergovt'L Radio Comm Program				291,355		291,355
School Impact Fees Zone 1				597,366		597,366
School Impact Fees Zone 2				482,660		482,660
School Impact Fees Zone 3				654,983		654,983
School Impact Fees Zone 4				377,088		377,088
Choose Life License Plate Fund				40,313		40,313
Fire/Rescue MSTU	10,000,000				50,630,319	60,630,319
Aviation Battalion				443,924		443,924
F/R Long-Term Disability Plan				15,893,067		15,893,067
MSBU-Hydrant Rental Boca Raton				165,249	111,949	277,198
MSBU-Hydrant Rental-Riviera Beach				6,778	11,266	18,044
Law Library				148,925		148,925
Palm Tran Grants				376,831	736,573	1,113,404
Palm Tran Letter of Credit				86,306		86,306
Metro Planning Organization					51,481	51,481
Southwinds Golf Course				58,377		58,377
Okecheelee Golf Course	37,578			2,969		40,547

**FY 2012  
Budgeted Reserves**

Fund Name	Contingency	Capital Projects	Debt Service	Operating & Designated	Balances Forward	Total FY 2012
South County Golf Course				179,467		179,467
Lantana Golf Course				20,557		20,557
MSTD - Building				3,094,079		3,094,079
CCRT Street Lighting Maintenance				420,277		420,277
ACC Mobile Spay/Neuter Prgm				521,776		521,776
E-911 Wire Line FS365.171				1,124,571		1,124,571
Public Safety Grants				0		0
Emergency Management				32,037		32,037
Regulation of Towing Business				50,124		50,124
Vehicle For Hire Ordinance				59,526		59,526
Moving Ordinance				36,602		36,602
E-911 WireLess FS 365.172/173				107,321		107,321
E-911 Carry Forward FS365.172/173				6,231,254		6,231,254
911 Grant Fund				0		0
Justice Service Grant Fund				0		0
TDC - Convention Center Operations				1,496,267		1,496,267
TDC - Film Commission				90,924		90,924
TDC - 4th Cent Local Option Tax				3,118,282		3,118,282
TDC - Tourism				1,468,792		1,468,792
TDC - Cultural Arts				613,235		613,235
TDC-Beaches				25,000		25,000
TDC - Sports Commission				353,535		353,535
TDC-1st Cent Tourist Local Option Tax				10,563,780		10,563,780
Drug Abuse Trust Fund				56,877		56,877

**FY 2012  
Budgeted Reserves**

Fund Name	Contingency	Capital Projects	Debt Service	Operating & Designated	Balances Forward	Total FY 2012
Cooperative Extension Rev fund				232,246		232,246
PBC Office of Inspector General (IG)				225,000		225,000
PBC Commission on Ethics				66,914		66,914
Crime Prevention Fund				5,149		5,149
Domestic Violence Fund				160,757		160,757
JAG-LLEBG ARRA Fund 2009				27,511		27,511
JAG Combat & ReEntry Grant 2008-2012				3,705		3,705
Criminal Justice Reserve Fund						0
Public Affairs Replacement Frequency				1,539,563		1,539,563
177.1M Public Improvement Rev Bond 2008 DS			11,268,150			11,268,150
177.1 M Public Improvement Rev Bond 2008 DSR						0
43M NAV 08 DSR, Max Planck			7,629,430			7,629,430
Registered Coupon 2006 Non-Ad Valorem Debt Service						0
25m Go Rec/Cul 1999 Ctf		71,023	12,400			83,423
80.705M NAV 01, Convention Center		307,439	35,425			342,864
26.3M NAV 96, Parks & Recreation Facilities Ser96 C&A		2,292				2,292
92.475m Improv Nav 03		334,657	45,310			379,967
25m Go Parks Cul Imp 03		67,120	356,503			423,623
25m Go Parks Cul Imp 05		1,106,678	199,948			1,306,626
30.5M GO 03, Library Improvements		2,404,824	547,813			2,952,637
24.5m Go Library Improv 05		1,182,432	317,482			1,499,914
145M Scripps Construction Trust Fund NAV 2004			7,494			7,494
South County Regional Park Golf Course NAV 2005		35,285				35,285
5.6M Sunshine #6 04, Scripps Infrastructure & Beeline		92,978				92,978

**FY 2012  
Budgeted Reserves**

<b>Fund Name</b>	<b>Contingency</b>	<b>Capital Projects</b>	<b>Debt Service</b>	<b>Operating &amp; Designated</b>	<b>Balances Forward</b>	<b>Total FY 2012</b>
10.5M Public Improvement Rev Taxable BAN 2005		370,735				370,735
50M GO 05, Waterfront Access		955,323				955,323
15M Public Improvement Revenue Bond Series 2006		694,383				694,383
13M FAU Scripps Grant - 2nd Building		39,561				39,561
6.125M Sunshine#8 06, Park & Marina Improvement						0
10M Sunshine#9 06, So County Golf Course CTF			371,313			371,313
105.5M Scripps/Briger Rev Bonds 2007			4,259,400			4,558,317
177.1M Public Imp.Rev Bonds 2008 Capital		298,917	1,508,973			1,508,973
35M NAV 08 CP, PBSO Mobile Data						0
\$26.375M Public Imp.Rev.Bonds Govt Bldg.2009 Cap			2,112,539			2,112,539
\$43.08M Public Imp.Rev.Bond Max Planck 2008 Cap						
Transportation Improvement Fund	16,419,989	146,812,323				163,232,312
Road Impact Fee Zone 1		37,095,753				37,095,753
Road Impact Fee Zone 2		27,347,937				27,347,937
Road Impact Fee Zone 3		19,316,493				19,316,493
Road Impact Fee Zone 4		11,004,389				11,004,389
Road Impact Fee Zone 5		24,628,406				24,628,406
Unicorp Impr Fund		8,505,645				8,505,645
Abacoa Impact Fee Account		704,167				704,167
Abacoa Trust Sub Account		3,653,696				3,653,696
Proportionate Share Trust Fund		17,053,327				17,053,327
Impact Fee Program - Roads Zone 1				1,094,294		1,094,294
Park Improvement Fund		925,460				925,460
Park Impact Fees Z-1		1,134,430				1,134,430

**FY 2012  
Budgeted Reserves**

<b>Fund Name</b>	<b>Contingency</b>	<b>Capital Projects</b>	<b>Debt Service</b>	<b>Operating &amp; Designated</b>	<b>Balances Forward</b>	<b>Total FY 2012</b>
Park Impact Fees Z-2		958,866				958,866
Park Impact Fees Z-3		2,337,892				2,337,892
Unit 11 Acquisition/Enhancement		458,771				458,771
South Lox SI Wetland Restoration		210,140				210,140
Beach Improvement		266,464				266,464
South Lake Worth Inlet		1,276,586				1,276,586
Fire-Rescue Improvement	14,970,194					14,970,194
Fire-Rescue Impact Fees		1,386,187				1,386,187
Library Improvement Fund		2,265,177				2,265,177
Library Expansion Program		556,547				556,547
Library Impact Fees		3,400,483				3,400,483
PUD Civic Site Cash Out		106,776				106,776
800 Mhz RR + I Fund				28,526,780		28,526,780
Law Enforcement/Impact Fees Z2 Road Patrol		867,430				867,430
Public Building Impact Fees						0
TDC- Bldg Renewal & Replacement				5,200,055		5,200,055
Capital Outlay	1,125,575					1,125,575
Information Technology Capital Improvements	124,820					124,820
Court Related Info Tech Capital Improvements						0
Energy Efficiency and Conservation Block Grant-EECBG	213					213
WUD Operation & Maintenance	4,913,349					4,913,349
WUD Renewal & Replacement		1,000,000				1,000,000
WUD Capital Improvements		59,224,599				59,224,599
Special Assesment Program WUD		500,000				500,000

**FY 2012  
Budgeted Reserves**

<b>Fund Name</b>	<b>Contingency</b>	<b>Capital Projects</b>	<b>Debt Service</b>	<b>Operating &amp; Designated</b>	<b>Balances Forward</b>	<b>Total FY 2012</b>
WUD FPL Reclaimed Water Renewal & Replacement		843,000				843,000
Debt Service Reserve WUD All			4,438,000			4,438,000
Construction Trust Fund WUD 2009		644,000				644,000
WUD FPL Debt Service Coverage Fund		634,000				634,000
Airport Operations	11,176,667					11,176,667
Airport Capital Projects		1,020,383				1,020,383
Airports Imp & Dev Fund		24,328,850				24,328,850
Airport Passenger Facility Chgs		15,744,728				15,744,728
Noise Abatement & Mitigation		1,937,766				1,937,766
Airports Restricted Assets Fund		1,570,696				1,570,696
8M Subordinated Debt 2006 CTF		307,587				307,587
69M PBIA Revenue Bonds, 2006A	3,411,273					3,411,273
DOA 60.150M Refding DS 2002			166,418			166,418
Debt Service DOA 2001			14,385			14,385
8M Subordinated Indebtness 2006 DS	89,628					89,628
\$69.08M Airport System Revenue Bonds Debt			2,401			2,401
\$16.855M Airport System Tax Revenue Bonds Debt			2,275			2,275
Fleet Management				12,469,862		12,469,862
Property & Casualty Insurance				1,861,976		1,861,976
Risk Management Fund						0
Employee Health Ins.						0
<b>Total FY 2012 Reserves</b>	<b>\$86,749,004</b>	<b>\$429,458,829</b>	<b>\$33,295,659</b>	<b>\$118,428,365</b>	<b>\$117,192,786</b>	<b>\$ 785,124,643</b>

**PERCENT INCREASE (DECREASE) IN MILLAGE OVER ROLLED-BACK RATE (1)**

**BOARD OF COUNTY COMMISSIONERS**

	<b>FY 2011 Millage Rates</b>	<b>FY 2012 Rolled-Back Rate</b>		<b>FY 2012 Tentative Taxes</b>		<b>Tentative Increase or Decrease</b>		
	Millage	Millage	Taxes	Millage	Taxes	Millage	Taxes	
Countywide (2)	4.7500	4.8751	\$607,043,733	4.7500	\$591,466,377	(0.1251)	(\$15,577,356)	(2.57) %
County Library District	0.5491	0.5624	37,945,966	0.5491	\$37,048,595	(0.0133)	(897,371)	(2.36) %
Fire-Rescue MSTU	3.4581	3.5470	180,125,130	3.4581	175,610,575	(0.0889)	(4,514,555)	(2.51) %
Jupiter Fire-Rescue MSTU	2.2489	2.2731	16,250,195	2.1600	15,441,653	(0.1131)	(808,542)	(4.98) %
Aggregate Millage Rate (3)	6.5828	6.8271		6.5819		(0.2452)		(3.59) %
Total Taxes			<u>\$841,365,024</u>		<u>\$819,567,200</u>		<u>(\$21,797,824)</u>	<u>(2.59) %</u>

(1) Rolled-Back Rate is the millage rate which, exclusive of new construction, will provide the same ad valorem tax revenue as was levied during the prior year.

(2) Exclusive of voted debt millages for FY 2011 and FY 2012 as shown below:

	<b>FY 2011</b>	<b>FY 2012</b>
Countywide	0.2460	0.2110
County Library	<u>0.0578</u>	<u>0.0590</u>
Total	<u>0.3038</u>	<u>0.2700</u>

(3) Aggregate Millage Rate is the sum of all ad valorem taxes levied by the governing body of a county for countywide purposes, plus ad valorem taxes levied for any district dependent to the governing body, divided by the total taxable value of the county, converted to a millage rate.

**Homesteaded Property  
Values/Taxes Analysis  
Average Value of a Single Family Home**

	<u>FY 2011</u>	<u>Proposed FY 2012</u>	<u>Rollback * FY 2012</u>
Countywide Millage Rate	4.7500	4.7500	4.8751
Countywide-Voted Debt	0.2460	0.2110	0.2110
Library	0.5491	0.5491	0.5491
Library-Voted Debt	0.0578	0.0590	0.0590
Fire Rescue MSTU	3.4581	3.4581	3.4581

Impact of Proposed Millage on Homesteaded Residential Tax Payer

Average/Assessed Value	\$ 230,862	\$ 228,730	\$ 228,730
Homestead Exemption	(50,000)	(50,000)	(50,000)
Taxable Value	<u>\$ 180,862</u>	<u>\$ 178,730</u>	<u>\$ 178,730</u>
<b>Countywide Millage Rate</b>	\$859.09	\$848.97	\$871.33
<b>Countywide-Voted Debt</b>	44.49	37.71	37.71
<b>Library</b>	99.31	98.14	98.14
<b>Library-Voted Debt</b>	10.45	10.55	10.55
<b>Fire Rescue MSTU</b>	625.44	618.07	618.07
<b>Total County Taxes</b>	<u>\$1,638.78</u>	<u>\$1,613.44</u>	<u>\$1,635.80</u>

**Increase/(Decrease) compared to FY 2011** (\$25.34) (\$2.98)

\* Only the Countywide rate is at rollback. Fire Rescue and Library are at the current rate and debt service is based on actual requirements.

# Palm Beach County

## Recommended Budget Changes

July 11, 2011 Budget Workshop

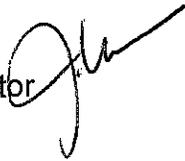
Description	Amount	Revised Rate	Positions	
			Filled	Vacant
<b>Millage Rate based on June 1st Values</b>		4.7500		
<b><u>Addition Revenue</u></b>				
Funding Available based on July 1 Values	\$ (3,451,000)	4.7208		
Net Increase Other Major Revenue	\$ (2,000,000)	4.7039		
<b><u>Other Constitutional Officers</u></b>				
Supervisor of Elections (\$1,131,000 less \$500,000 additional excess fees for FY 2011)	\$ 631,000	4.7090		3
<b><u>BCC Departments &amp; Other Agencies</u></b>				
<b>Palm Tran Fare Increase</b>	\$ 2,419,000	4.7294		
<b>ERM - Manatee Protection Program</b>	\$ 750,000	4.7357		
<b>Public Safety - Mediation Program</b>	\$ 278,000	4.7381	4	2
Victim Advocates	\$ 222,000	4.7400	4	
AC&C - Close one day a week	\$ 226,000	4.7419	3	2
<b>Office of Small Business - Director Position</b>	\$ 98,000	4.7427		1
<b><u>Parks &amp; Recreation</u></b>				
Nature Centers	\$ 473,000	4.7467	6	
Recreation Centers	\$ 63,000	4.7472		
Pools	\$ 566,000	4.7520	2	2
Maintenance	\$ 843,000	4.7591	11	
Administration - Web Specialist	\$ 56,000	4.7596		1
<b><u>Community Services</u></b>				
DOSS positions	\$ 152,000	4.7609	3	
Headstart positions	\$ 176,000	4.7624	1	2
Admin/Finance position	\$ 62,000	4.7629		1
Human & Veteran Services position	\$ 66,000	4.7635	1	
<b>Financial Assisted Agencies - limit cut to 3%</b>	\$ 682,000	4.7693		
<b>FDO - PREM position</b>	\$ 125,000	4.7704	1	
<b>Engineering - delete 2 vacant positions</b>	\$ (140,000)	4.7692		(2)
<b>ERM - Wellfield Protection Program</b>	\$ (126,000)	4.7681	(2)	
<b>Medical Examiner - Manager position</b>	\$ (87,000)	4.7674		(1)
<b>Net Addback - BCC Dept. &amp; Other Agencies</b>	<b>\$ 6,904,000</b>	<b>4.7674</b>		
<hr/>				
<b>Sheriff - Additional Excess Fees</b>	\$ (5,000,000)	4.7272		
Add Back Sheriff Appropriations	\$ 11,904,000	4.8278		
<b>Net Addback - Sheriff *</b>	<b>\$ 6,904,000</b>	<b>4.8278</b>		
<hr/>				
			34	11

\* An additional add back of \$4,972,000 is necessary to fully fund the Sheriff's total revised request.



## INTEROFFICE MEMORANDUM

**TO:** Commissioner Karen T. Marcus, Chair and Members  
Board of County Commissioners

**FROM:** Jon Van Arnam, Assistant County Administrator  
Administration 

**DATE:** July 5, 2011

**SUBJECT:** RECOMMENDED AGENCY ALLOCATIONS FOR  
FINANCIALLY ASSISTED AGENCIES PROGRAM

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The attached spreadsheet describes staff recommended funding for the Financially Assisted Agencies (FAA) Program for FY 2012. At the direction of the County Administrator, staff recommendations include two funding cut scenarios. First scenario shows a recommended funding amount of \$12,547,577 which is an 8% reduction from FY 2011 funding levels, and the second scenario shows a recommended funding amount of \$13,229,511 which is a 3% reduction from FY 2011 funding levels.

### **Results and Recommendation Notes:**

- Through the competitive RFP process, a total of 66 agencies submitted proposals representing 112 different programs. Proposals were made in 9 service categories. Currently the County contracts with 50 agencies. Staff is recommending 43 agencies representing 69 different programs under the 8% funding cut or 44 agencies representing 72 different programs under the 3% cut.
- Recommendations reflect consideration of potential negative impact to agencies providing the most critical services including substance abuse and mental health, developmental disabilities, sheltering, and essential support services for the homeless and other vulnerable populations.
- We are continuing to refine and improve the outcomes identified and establish data driven reporting to ensure accountability and clear understanding of the results of the programs and services. Emphasis will continue to be placed on outcomes and documentation of service effectiveness. Outcomes reports will be considered a critical measure in future funding discussions. A six month-report for FY 2011 is being provided to the Board under separate cover.
- As is currently part of the FAA contracts, all Nonprofits First certified agencies receiving funding in FY 2012 will be eligible for reimbursement of certification fees

under their 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. All newly funded agencies not currently certified will be required to become certified within 18 months of their first contract with the County. They will be eligible to get reimbursement from their contract as well. Staff has worked with Nonprofits First to streamline the certification and renewal process. Emphasis was placed on deleting aspects of certification that must be monitored yearly by County staff as well as the fees for full certification and annual certification renewal.

- Program recommendations and the overall funding approach are based on national trend data as available, local information from the Key Indicators Report, 211's Needs Information for Palm Beach County and were prepared in consultation with the other major funders of social services in Palm Beach County.
- New programs recommended will be negotiated as pilot projects with clear outcomes for fewer units than requested. This will allow for initial impacts to be evaluated and submitted for future funding decisions.

**Process Highlights:**

- The Citizens Advisory Committee on Health and Human Services (CAC) and staff presented the finished copy of the Key Indicators Report to the BCC on June 7, 2011. This document was used in the review and recommendation process of the FY 2012 funds. Proposals were only accepted in the BCC approved service categories.
- Staff is continuing to move the FAA program from a grants model to a services delivery model. FAA funding went through a second year of competitive Request for Proposals (RFP) process.
- Criteria and guidelines for the RFP process were advertised in the Palm Beach Post on March 20<sup>th</sup>. Proposal details and required forms were available to the public on March 21<sup>st</sup>. All potential proposers were required to attend a mandatory bidder's conference on April 8<sup>th</sup>. All proposals were due back to the Department of Community Services no later than April 29<sup>th</sup>.
- 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 comment based on the BCC approved criteria. Each panel was made up of at least one subject matter expert, CAC member, and a County staff member. The subject matter experts represented a broad combination of funding partners, service providers and service experts in the county and had no affiliation with any proposal submitted. Accordingly, final funding recommendations included valuable information provided by the funding partners and their scopes of 2011 allocations. Partners represented specifically were Children's Services Council (CSC), Department of Children and Families (DCF), United Way of Palm Beach County, Health Care District, Health Department, League of Cities, Homeless Advisory Board, Criminal Justice Commission, PBC Victim Services, and the Palm Beach Sheriff's Office.

- A representative from the Inspector General's Office was present for all panel review meetings. All meetings were posted for public attendance as well. The public that attended the meetings was given time before the review deliberations began to provide information they thought necessary to the review panel members.
- Once all public comment was heard, there was no further interaction between the review panel members and anyone in the audience.
- All programs were scored for proposal content as well as three new criteria this year. Proposals that addressed targeting services to underserved populations and underserved areas were given additional points. Also, once proposals were scored, panel review members ranked all of the proposals according to the criticality of their services.
- Staff consolidated all panel recommendations and reviewed suitability of funding in compliance with Board direction. Staff reviewed fiscal information for other funding sources and program viability. This included any programmatic information that became available that could potentially impact scoring or outcomes.

Attached are the spread sheets outlining staff recommendations for FY 2012 funding along with program descriptions and comments about those recommendations.

If you have any questions concerning these recommendations or would like an individual briefing in advance of the July 11<sup>th</sup> budget workshop, please let me know.

:jva

Attachments: FAA All Service Areas Funding Information FY 2012  
FAA 2012 Agency Program Descriptions

# **FY 2012 Financially Assisted Agencies Funding Recommendations**

## **Board of County Commissioners Workshop**

July 11, 2011

**Review Details - Domestic Abuse/Sheltering**

Agency & Program Name	FY 2011 Funding	FY 2012 Requested Funds	FY 2012 Recommended Funding at 8% Cut	FY 2012 Recommended Funding at 3% Cut	Proposal Score	Admin %	Projected Units to be Purchased at 8% Cut	Unit Cost Definition/Comments
Aid to Victims of Domestic Abuse (AVDA) - Casa Vegso	\$229,300	\$250,000	\$215,542	\$227,007	115	7.90%	2,604	Emergency Shelter one day
The Haven - Haven Shelter for Boys	\$128,752	\$135,000	\$121,027	\$127,464	113	9.00%	363	One day of services
Young Women's Christian Association of Palm Beach County (YWCA)	\$114,053	\$120,000	\$107,210	\$112,912	108	5.00%	2,321	Shelter one day
Children's Place at Home Safe - Safety Net	\$41,746	\$50,000	\$39,241	\$41,329	100	12.70%	3,840	One hour of services
Children's Home Society - Nelle Smith Home	\$90,200	\$94,650	\$84,788	\$89,298	87	12.00%	3,841	One day of services
Emergency Shelter beds (unspent)	\$5,947							
<b>TOTAL</b>	<b>\$609,998</b>	<b>\$649,650</b>	<b>\$567,808</b>	<b>\$598,010</b>				

**Review Details - Economic Stability/Poverty**

Agency & Program Name	FY 2011 Funding	FY 2012 Requested Funds	FY 2012 Recommended Funding at 8% Cut	FY 2012 Recommended Funding at 3% Cut	Proposal Score	Admin %	Projected Units to be Purchased at 8% Cut	Unit Cost Definition/Comments
Adopt-A-Family - Service Enriched Housing	\$39,204	\$118,408	\$36,852	\$38,812	125	7.60%	1,513	One hour of services
Palm Beach County Literacy Coalition - Readers Under Construction	\$0	\$100,000			123	15.00%		Not recommended by Staff
Children's Case Management Organization, Inc. - Family Self-Sufficiency	\$46,676	\$46,676	\$43,875	\$46,209	120	5.00%	573	One hour of services
United Way of Palm Beach County - VITA Program	\$95,050	\$95,050			120	13.00%		Not recommended by Staff
Consumer Credit Counseling Service of Greater Atlanta - Building Financial Stability	\$0	\$48,000			118	5.00%		Not recommended by Staff
Farmworker Coordinating Council - Family Preservation & Economic Stabilization	\$151,865	\$188,806	\$142,753	\$150,346	117	6.00%	1,121	One hour of services
Eserch Youth and Family Center, Inc. - Empowering Haitian Families	\$0	\$225,000			108	12.00%		
Seagull Industries - Work Makes Cents	\$0	\$49,500			107	14.00%		
Minority Development & Empowerment - Family Strengthening and Support Program	\$0	\$230,000			96	12.00%		
Boca Helping Hands - Expanding Boca Helping Hands	\$0	\$25,000			89	5.00%		
Adopt-A-Family Project Uplift	\$118,842					7.60%		Applied in Homelessness with Housing Stabilization Program
<b>TOTAL</b>	<b>\$451,637</b>	<b>\$1,126,440</b>	<b>\$223,480</b>	<b>\$235,368</b>				

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Review Details - Homelessness

Agency & Program Name	FY 2011 Funding	FY 2012 Requested Funds	FY 2012 Recommended Funding at 8% Cut	FY 2012 Recommended Funding at 3% Cut	Proposal Score	Admin %	Projected Units to be Purchased at 8% Cut	Unit Cost Definition/Comments
Adopt-A-Family - Housing Stabilization Program (partially funded in FY 2011 in Economic Stability)	\$0	\$243,842	\$176,310	\$206,000	126	7.60%	900	One hour of services
The Center for Family Services - Traveler's Aid	\$40,208	\$48,917	\$48,917	\$48,917	125	12.70%	239	One trip for client to return
Adopt-A-Family - Project SAFE	\$50,000	\$81,000	\$47,000	\$49,500	121	7.60%	112	One hour of services
Children's Home Society - Project Safe Place	\$18,862	\$19,772	\$17,730	\$18,673	120	12.00%	878	One presentation to client
The Lord's Place - Permanent Supportive Housing Programs (FY 2011 Family & Men's Campuses)	\$228,667	\$181,000	\$214,947	\$226,380	118	13.00%	3,247	One night of shelter
Children's Home Society - Transitions	\$55,800	\$58,554	\$52,452	\$55,242	117	12.00%	2,661	One day of services
Goodwill - Homeless Residential Employment Services	\$45,220	\$55,000	\$42,507	\$44,768	116	9.80%	1,250	One hour of services
The Center for Family Services - Program Reach - Emergency Shelter Pat Reeves	\$109,936	\$120,929	\$103,340	\$108,837	111	12.70%	8,176	One hour of services
Jerome Golden Center - Homeless Community Treatment Team	\$0	\$236,391			109	3.12%		
The Center for Family Services - Homeless Intervention Program	\$0	\$77,021			106	12.70%		
The Lord's Place - Emergency Housing Programs	\$0	\$114,223			106	13.00%		
The Salvation Army - Center of Hope	\$75,000	\$220,000			101	14.10%		
The Lord's Place - Engagement Center	\$174,000	\$253,000			95	13.00%		
Seagull Industries - Developmentally Challenged & Homeless	\$0	\$34,590			92	14.00%		
DAF/CARP - Homeless Assessment Center	\$339,873	346,670			85	11.43%		
Housing Partnership	\$69,565					3.12%		Moved to Mental Health
Homeless Resource Center	\$216,213		\$773,085	\$773,085				
<b>TOTAL</b>	<b>\$1,423,344</b>	<b>\$2,090,909</b>	<b>\$1,476,288</b>	<b>\$1,531,402</b>				

C-7

**Review Details - Mental Health**

Agency & Program Name	FY 2011 Funding	FY 2012 Requested Funds	FY 2012 Recommended Funding at 8% Cut	FY 2012 Recommended Funding at 3% Cut	Proposal Score	Admin %	Projected Units to be Purchased at 8% Cut	Unit Cost Definition/Comments
Parent-Child Center - Outpatient Services	\$243,285	\$450,000	\$228,688	\$240,852	125	15.00%	2407	One hour of services
Jerome Golden Center - Glades Adult CSU	\$451,310	\$451,310	\$424,231	\$446,797	122	23.70%	1252	One day of services
Jerome Golden Center - Glades Child CSU	\$65,445	\$65,445	\$61,518	\$64,791	122	23.77%	182	One day of services
South County Mental Health - Crisis Stabilization Unit (CSU)	\$789,479	\$789,479	\$742,110	\$781,584	119	12.50%	2132	One day of services
Jerome Golden Center - Inpatient Psychiatric Services	\$576,484	\$576,484	\$541,895	\$570,719	118	23.00%	1507	One day of services
Jeff Industries - Supported Employment Continuum Level I	\$44,231	\$44,231	\$41,577	\$43,789	117	9.20%	1755	One hour of services
Housing Partnership - Supportive Housing	\$0	\$140,000	\$65,391	\$68,870	116	15.00%	1196	One hour of services
Jeff Industries - Supported Employment Continuum Level II	\$87,355	\$87,355	\$82,114	\$86,481	116	9.20%	884	One hour of services
Jeff Industries - Supported Employment One-on-One Job Placement Level III	\$19,450	\$19,450	\$18,283	\$19,256	116	9.20%	275	One hour of services
South County Mental Health - Psychiatric & Medical Services	\$404,936	\$404,936	\$380,640	\$400,887	115	12.50%	1098	One hour of services
Jerome Golden - Mobile Crisis Program	\$156,373	\$156,373	\$146,991	\$154,809	114	20.30%	3332	One hour of services
South County Mental Health - Intake and Mobile Crisis Team	\$307,429	\$307,429	\$288,983	\$304,355	114	12.50%	8351	One hour of services
The Center for Family Services - SAFE Kids	\$0	\$41,347	\$0	\$28,000	109	12.70%	400	Not recommended by staff at 8%
The Center for Family Services - Individual & Family Counseling	\$76,812	\$76,812			103	12.70%		
Mental Health Association - Peer Place	\$0	\$59,086			94	14.30%		
Elizabeth Faulk Center for Group Counseling - Schools Preventive Counseling	\$0	\$85,610			92	11.70%		
Ruth Rales Jewish Family Service of South PBC - Stopping the Pain of Youth Depression	\$0	\$208,082			72	16.00%		
<b>TOTAL</b>	<b>\$3,222,589</b>	<b>\$3,963,429</b>	<b>\$3,022,421</b>	<b>\$3,211,189</b>				

Review Details - Senior Services

C-9

Agency & Program Name	FY 2011 Funding	FY 2012 Requested Funds	FY 2012 Recommended Funding at 8% Cut	FY 2012 Recommended Funding at 3% Cut	Proposal Score	Admin %	Projected Units to be Purchased at 8% Cut	Unit Cost Definition/Comments
Alzheimer's Community Care - Family Nurse Consultant	\$329,653	\$362,618	\$309,874	\$326,356	117	8.25%	5,054	One hour of services
Elizabeth Faulk Foundation Center for Group Counseling - SAGES	\$50,000	\$50,000	\$47,000	\$49,500	117	11.70%	2,318	One hour of services
Deaf Service Center - Assistive Communications Equipment	\$73,900	\$90,843	\$69,466	\$73,161	115	11.20%	1,300	One telephone equipment transaction
Alzheimer's Community Care - Specialized Alzheimer's Adult Day Services	\$186,300	\$195,615	\$175,122	\$184,437	112	8.25%	18,630	One hour of services
Elizabeth Faulk Foundation Center for Group Counseling - Caregiver's Program	\$10,186	\$10,186	\$9,575	\$10,084	112	11.70%	460	One hour of services
211 Palm Beach/Treasure Coast - Elder Crisis Outreach	\$0	\$55,000			102	3.00%		
The Volen Senior Center - Interim Support Program	\$0	\$187,164			97	6.50%		
City of Pahokee - Pahokee Wellness Program	\$0	\$200,000			75	N/A		
<b>TOTAL</b>	<b>\$650,039</b>	<b>\$1,151,426</b>	<b>\$611,037</b>	<b>\$643,539</b>				

**Review Details - Special Needs/Developmental Disabilities**

Agency & Program Name	FY 2011 Funding	FY 2012 Requested Funds	FY 2012 Recommended Funding at 8% Cut	FY 2012 Recommended Funding at 3% Cut	Proposal Score	Admin %	Projected Units to be Purchased at 8% Cut	Unit Cost Definition/Comments
Seagull Industries - Achievement Center	\$271,617	\$330,000	\$255,320	\$268,901	115	14.00%	16,333	Services for one day
The Glades ARC - Adult Developmental Services System of Care	\$187,209	\$196,587	\$175,976	\$185,337	113	8.70%	882	Facility-based services; Community-based services
The ARC - Community Living Program	\$240,951	\$328,207	\$226,494	\$238,541	112	15.00%	1,810	One day of services
Palm Beach Habilitation Center - STARS	\$203,898	\$208,833	\$191,664	\$201,859	107	7.00%	4,109	One day of services
CILO - ACCESS Program	\$190,718	185,817	\$179,275	\$188,811	106	15.00%	4,600	One hour of services
Rehabilitation Center - Comprehensive Rehabilitation	\$50,000	\$50,000	\$47,000	\$49,500	100	14.60%	460	30 min. service
CILO - ALERT	\$55,395	\$60,000	\$52,071	\$54,841	98	15.00%	9,266	One hour of services
Palm Beach Habilitation Center - Computer Training Program	\$71,602	\$76,699	\$67,306	\$70,886	95	7.00%	2,469	One day of services
Deaf Service Center - Advocacy & Client Care Management	\$65,400	\$59,311	\$59,311	\$59,311	90	11.20%	5,295	Assisting one client with an issue/problem
Deaf Service Center - Resource & Community Education	\$98,264	\$87,410	\$87,410	\$87,410	89	11.20%	7908; 94	Unit equals a person served; a unit equals one workshop or event
Legal Aid Society - Guardian Advocacy Project	\$90,000	\$98,119	\$84,600	\$89,100	85	5.00%	1,600	Attorney hr; Social Worker hr; Fiscal/Paralegal hr
Easter Seals Florida - Inclusive Quality Childcare	\$0	\$225,000			75	14.70%		
Florida Outreach Center for the Blind - Rehabilitation for the Blind	\$22,436	\$45,000			63	12.60%		
<b>TOTAL</b>	<b>\$1,547,490</b>	<b>\$1,950,983</b>	<b>\$1,426,428</b>	<b>\$1,494,497</b>				

C-10

Review Details - Substance Abuse

Agency & Program Name	FY 2011 Funding	FY 2012 Requested Funds	FY 2012 Recommended Funding at 8% Cut	FY 2012 Recommended Funding at 3% Cut	Proposal Score	Admin %	Projected Units to be Purchased at 8% Cut	Unit Cost Definition/Comments
Drug Abuse Foundation - Medical Detox	\$388,520	\$388,520	\$365,209	\$384,635	138	10.90%	1,761	One day of services
Drug Abuse Foundation - Intensive Residential Treatment	\$369,412	\$414,672	\$347,247	\$365,718	133	10.90%	5,229	One day of services
DATA - Walter D. Kelly Treatment Center	\$125,000	\$131,300	\$117,500	\$123,750	133	11.85%	65	One day of services
DATA - Outpatient & Non-Residential Services	\$134,631	141,400	\$126,553	\$133,285	132	12.01%	2,439	One hour of services
DAF - CARP Adult Residential Treatment	\$285,083	\$290,785	\$267,978	\$282,232	120	11.43%	3,824	One day of services
Gratitude House - Residential Treatment	\$0	\$54,000	\$30,000	\$45,000	118	18.00%	433	One day of services
Wayside House - Residential Treatment	\$141,154	\$15,000	\$132,685	\$139,742	115	10.78%	9,366	One day of services
DAF - CARP Outpatient Treatment Services	\$17,559	\$17,910	\$16,505	\$17,383	113	11.43%	236	One day of services
Center Family Services - Substance Abuse Recovery Program	\$0	\$54,771	\$30,000	\$45,000	110	12.70%	365	One hour of services/session
DAF - CARP Adolescent Residential Treatment	\$94,451	96,340	\$88,784	\$93,506	109	11.43%	509	One day of services
DAF - CARP Social & Medical Detox	\$397,671	\$405,624	\$373,811	\$393,694	107	11.43%	2,248	One day of services
Gratitude House - Day Treatment	\$0	\$10,500		\$6,000	107	18.00%		Not recommended by staff at 8%
Gratitude House - Outpatient Program	\$0	\$13,000			100	18.00%		
Jerome Golden Center - Glades PANDA	\$247,770	\$247,770			100	16.80%		
Gratitude House - Aftercare Program	\$0	\$7,500			98	18.00%		
Gratitude House - Outreach & Intervention	\$0	\$5,000			97	18.00%		
Jerome Golden - Glades Detox Program	\$183,163	\$183,163			92	9.10%		
Hanley Center - Improving Communities through Education	\$0	\$200,000			90	14.00%		
Detox Beds for Glades	\$0	\$0	\$150,000	\$150,000				
<b>TOTAL</b>	<b>\$2,384,414</b>	<b>\$2,677,255</b>	<b>\$2,046,272</b>	<b>\$2,179,946</b>				

C-11

Review Details - Youth Violence

Agency & Program Name	FY 2011 Funding	FY 2012 Requested Funds	FY 2012 Recommended Funding at 8% Cut	FY 2012 Recommended Funding at 3% Cut	Proposal Score	Admin %	Projected Units to be Purchased at 8% Cut	Unit Cost Definition/Comments
Gulfstream Goodwill Industries - Alternative to Secure Detention	\$0	\$136,000	\$105,031	\$123,757	123	9.80%	3,740	One hour of services
Boys & Girls Club - Teens Developing Tools for Life	\$150,822	\$150,822	\$141,773	\$149,314	116	12.00%	65,239	Program day
City of West Palm Beach - Project Jump Start	\$0	\$94,000	\$0		109	N/A		Not recommended by Staff
Urban Youth Impact - Leadership Academy After-School	\$85,000	\$104,000	\$79,900	\$84,150	105	10.00%	22	One hour of services
City of Pahokee - Fresh Start	\$132,691	\$400,000	\$124,730	\$131,364	99	N/A	5,981	One day of service
Children's Place at Home Safe - BHOS	\$0	\$100,000			97	12.70%		
City of Boynton Beach - Be All That You Can Be	\$0	\$246,952			92	N/A		
Communities in Schools - Students Achieving Success	\$152,175	\$152,175			87	0.40%		
Center for Family Services - Youth Empowered and Secure	\$0	\$25,000			85	12.70%		
AVDA - Commit to Change	\$0	\$30,000			77	7.90%		
Prime Time PBC - Enhancement Services	\$0	\$98,000			76	5.00%		
BBBS PBC & Martin - Career Skills Mentoring Program	\$40,062	\$0						Did not submit proposal 2012
<b>TOTAL</b>	<b>\$560,750</b>	<b>\$1,536,949</b>	<b>\$451,433</b>	<b>\$488,585</b>				

C-12

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

Agency & Program Name	FY 2011 Funding	FY 2012 Requested Funds	FY 2012 Recommended Funding at 8% Cut	FY 2012 Recommended Funding at 3% Cut	Proposal Score	Admin %	Projected Units to be Purchased at 8% Cut	Unit Cost Definition/Comments
Caridad Center - Caridad Health Clinic	\$0	\$60,000	\$0	\$0	131	14.50%		Not recommended by Staff
Palm Beach County Disaster Recovery Coalition - DRC Program	\$50,000	\$65,000	\$47,000	\$49,500	126	13.00%	920	One hour of services
Glade Initiative - System of Care	\$147,000	\$175,000	\$138,180	\$145,530	125	5.40%	3,864	One hour of services
Healthy Mothers/Healthy Babies - Health Care Education and Outreach	\$0	\$75,852	\$0	\$0	122	20.80%		Not recommended by Staff
Palm Beach County Medical Society - Project Access	\$0	\$129,400	\$0	\$0	121	11.00%		Not recommended by Staff
Sickle Cell Foundation - Sickle Cell Outreach	\$65,124	\$80,292	\$61,217	\$64,473	111	17.00%	915	15 minutes of services
Intercultural Family Health Education Center - A Stitch in Time	\$241,520	\$241,520	\$227,029	\$239,105	103	2.50%	3,021	Individual session
PACE Center for Girls - PACE Works!	\$0	\$62,000		\$35,000	103	8.50%		Not recommended by staff at 8%
Children's Case Management Organization - Kin Support Project	\$86,633	\$86,639	\$81,435	\$85,767	102	5.00%	1,107	One hour of services
Epilepsy Foundation of Florida - Epilepsy Medical Case management Care	\$0	\$18,793			99	6.72%		
CAP - Learn, Know, Connect	\$0	\$185,000			98	18.40%		
Hospice by the Sea - Aloesea	\$0	\$36,000			91	20.20%		
For the Children - Youth Empowerment Center/Zone	\$0	\$146,650			89	10.00%		
American Association of Caregiving Youth - Caregiving Youth Project	\$0	\$50,000			79	9.60%		
Dot's Success Academy - Saturday Morning Reading Program	\$0	\$36,300			75			
<b>TOTAL</b>	<b>\$590,277</b>	<b>\$1,448,446</b>	<b>\$554,860</b>	<b>\$619,374</b>				

C-13

**Review Details - Non-Competitive Funding**

Agency & Program Name	FY 2011 Funding	FY 2012 Requested Funds	FY 2012 Recommended Funding at 8% Cut	FY 2012 Recommended Funding at 3% Cut	Comments
Mae Volen Senior Center Transportation & Community Care Support	\$1,165,070	\$1,165,070	\$1,095,166	\$1,153,419	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	\$141,075	\$141,075	\$132,611	\$139,664	County funds are used to support the information and referral call center operation.
Summer Camp Scholarship Program	\$438,615	\$438,615	\$412,298	\$434,229	County funds provide low-income children scholarships to summer day camps. County funds are matched by the Children's Services Council.
Area Agency on Aging - State Matching Funds	\$247,730	\$331,889	\$232,866	\$245,253	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.
Child Protective Services - Child Protective Team	\$160,000	\$228,500	\$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 year funding level.
Palm Beach County Health Department HIV Prevention Plan	\$45,643				
Food/Hunger and Critical Needs	\$0	\$0	\$134,609	\$95,036	
<b>TOTAL</b>	<b>\$2,198,133</b>	<b>\$2,305,149</b>	<b>\$2,167,550</b>	<b>\$2,227,601</b>	

C-14

**Financially Assisted Agencies FY 2012 Funding Recap and Programs**

<b>FY 2011 Funding</b>	<b>FY 2012 Requested</b>	<b>FY 2012 Recommended Funding at 8% Cut</b>	<b>FY 2012 Recommended Funding at 3% Cut</b>	<b>FY 2012 % of Total Funding</b>	<b>Programs</b>	<b>SERVICE CATEGORY</b>
\$609,998	\$649,650	\$567,808	\$598,010	4.53%	Casa Vegso; Nelle smith Residence; Safety Net Program; Alternative Group home for Young Men; Harmony House.	Domestic Abuse/Sheltering
\$451,637	\$1,126,440	\$223,480	\$235,368	1.78%	Service Enriched Housing; Boca Helping Hands; Family Self-Sufficiency; Building Financial Stability; Empowering Haitian Families; Family Preservation & Economic Stability; Family Strengthening & Support; Readers Under construction; Work Makes Cents; VITA Program.	Economic Stability/Poverty
1,423,344	\$2,327,300	\$1,476,288	\$1,531,402	11.77%	Homeless Assessment Center; Project SAFE II; Transitions Home; Project Safe Place; Homeless Residential Employment Services; Supportive Housing; Travelers Aid; Homeless Intervention Program; Program Reach Emergency Shelter; Engagement Center; Center of Hope; Homeless Community Treatment Team; Homelessness; Emergency Housing Programs; Permanent Supportive Housing.	Homelessness
\$3,222,589	\$3,963,429	\$3,022,421	\$3,211,189	24.09%	SAFE Kids; Individual & Group Counseling; Schools; Supportive Housing; Supported Employment Continuum I, II, III; Peer Place; Glades Child CSU; Mobile Crisis Team; Glades Adult CSU; Inpatient Psychiatric Services; Outpatient Services; Stopping the Pain of Youth Depression; CSU; Intake and Evaluation and Mobile Crisis; Psychiatric and Medical Services.	Mental Health
\$650,039	\$1,151,426	\$611,037	\$643,539	4.87%	Family Nurse Consultant; Specialized Alzheimer's Day Care; RSVP; Assistive Communications Equipment; SAGES; Caregiver's Program; Elder Crisis Outreach; Pahokee Wellness Program; Interim Support Program.	Senior Services
\$1,547,490	\$1,950,983	\$1,426,428	\$1,494,497	11.37%	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; Seagull Achievement Center; Community Living Program; Inclusive Quality Childcare Provision.	Special Needs/Developmental Disabilities
\$2,384,414	\$2,677,255	\$2,046,272	\$2,179,946	16.31%	Substance Abuse Recovery Program; Social & Medical Detox; Adult Intensive Residential Services; Outpatient Services; Adolescent Residential Level 2 Services; Medical Detox Services; Adult Residential Level 2 Services; Adolescent Residential Substance Abuse Treatment; Non-residential Substance Abuse Services; Aftercare Program; Day Treatment; Outpatient Program; Residential Treatment; Outreach & Intervention Program; Improving Community through Education & Treatment; Glades Adult Detox; PANDA; Wayside House Residential Services.	Substance Abuse
\$560,750	\$1,536,949	\$451,433	\$488,585	3.60%	Commit to Change; Teens: Developing Tools for Life; Youth: Empowered and Secure; Be All That You Can Dream; Fresh Start; Project Jump Start; Students Achieving Success; Alternative to Secure Detention; BHOS Program; Enhancement Services for Middle and High School; Leadership Academy.	Youth Violence/Diversion
\$590,277	\$1,448,446	\$554,860	\$619,374	4.42%	DRC Program; A Stitch in Time; Kin Support; Sickle Cell Outreach; Glades Imitative System of Care; Caregiving Youth Project; Caridad Health Center; Project, Learn, Know, Connect Reducing HIV; Dot's Success Academy; Youth Empowerment Center; Health Care Education and Outreach; Aloesea Caregiver Education Program; PACEWorks!; Project Access; Haitian Outreach Project.	New and/or Continuing Initiatives and Innovative Programs
\$2,198,133	\$2,305,149	\$2,167,550	\$2,227,601	17.27%	Mae Volen, Crisis Line/211, Summer Camp Scholarship, Area Agency on Aging, Child Protection Team	Non Competitive
<b>\$13,638,671</b>	<b>\$19,137,027</b>	<b>\$12,547,577</b>	<b>\$13,229,511</b>	<b>100.00%</b>	<b>TOTAL</b>	

C-15

**PROGRAM DESCRIPTIONS AND FUNDING AMOUNTS FY2012**  
**Financially Assisted Agencies**

**DOMESTIC ABUSE-SHELTERING**

**Casa Vegso: \$215,542 (AVDA/Aid to Victims of Domestic Abuse, Inc.)**

The agency provides safety and supportive services to enable domestic abuse victims and their children to move toward safe independent living and achieve family stability and independence. Specific services will include emergency shelter, nutritious meals, clothing, personal need supplies, transportation, adult and child counseling, employment training, case management, short term child care activities and 24 hour hot line crisis intervention. Services will be available 365 days per year and accessible 24 hours per day through the crisis line. Both emergency shelter and transitional housing are offered. The agency will provide comprehensive follow-up services and extended case management services after clients exit the program and locate safe affordable housing.

**Alternative Group Home for Young Men: \$121,027 (The Haven, Inc.)**

Alternative group home for young men - ages 9-17 who have been removed from their homes/families as a result of abuse and/or neglect and placed in protective care by the state of Florida.

**Harmony House: \$107,210 (The YWCA)**

Harmony House is a 63 bed emergency domestic violence shelter for women and child victims of domestic violence who are in imminent danger. Services are victim-centered and empowerment-based. It provides safety and temporary housing.

**Home Safe Center for Children: \$39,241 (Children's Place at Home Safe, Inc.)**

Safety Net Program is for Crossover youth, those who have experience in both the juvenile justice and child welfare system need therapeutic services in order to prevent violent behavior. In an effort to meet the needs of this underserved population, Home Safe provides a 12-bed enhanced group home. We seek to prevent criminal behavior and provide a stable environment for the youth in our care.

**Nelle Smith Residence for Girls: \$84,788 (Children's Home Society, Inc.)**

The residence provides adolescent girls who have been physically/sexually and emotionally abused and removed from their homes to a long term residence in which they can feel safe and learn to hope and trust again. The program offers them the security and safety in which they can concentrate on academic achievement; participate in activities that develop leadership, sportsmanship and teamwork skills; and address painful issues regarding their personal situations through counseling. Efforts are focused on managing day-to-day living through meal preparation, chores, laundry and learning to handle and budget their allowance and earnings. The goal is to assist these young women to develop into strong and competent adults in order to become contributing members of society. Ancillary services include counseling, academic

## **ECONOMIC STABILITY POVERTY PROGRAMS**

### **Service Enriched Housing: \$36,852 (Adopt-A-Family)**

Enriched Housing provides working poor families, who earn less than 125% of the poverty level, the opportunity to rent a two-bedroom apartment for a minimum of 30% of their adjusted gross income up to \$400 monthly. If a family's income increases such that they can afford more than \$400 per month for rent, the overage is placed into an escrow account for the family to utilize as a down payment on a home or for credit repair.

### **Family Self Sufficiency: \$43,875 (Families First of Palm Beach County)**

The Family Self-Sufficiency Program serves sixty-five economically disadvantaged families a year who are presently receiving rental assistance through the Delray Beach Housing Authority. Families served have limited skills and would not be able to exit housing subsidies on their own without a coordinated and holistic approach to services such as the following: housing; child care; adult education; vocational training; transportation; and schools. A family-centered approach to service delivery is utilized so the need of each family member is addressed and resources are secured to meet their needs.

### **Family Preservation and Economic Stabilization: \$142,753 (Farmworkers Coordinating Council of Palm Beach County, Inc.)**

The Family Preservation and Empowerment program is dedicated to meeting the basic needs of the farm worker family and includes multiples service categories. Emergency services include the provision of clothing, household items like beds, sheets and towels, and cooking utensils, and dried/canned goods, which are available from the FWCC on-site donation centers. Financial assistance with rent, mortgage payments, utilities, food, and medicine is provided to farm workers who demonstrate an emergency situation and family need. Transportation is provided for medical care and appointments with social service agencies. Outreach workers are bilingual and interpret at appointments when necessary.

### **Readers Under Construction: (Palm Beach County Literacy Coalition)**

Readers Under Construction - Through outreach and instruction, the Literacy Coalition will connect adults with low literacy and/or limited English language proficiency with the services they need to improve their literacy skills. By improving their reading and English language skills, the adults will qualify for better paying jobs and be able to provide a more economically secure environment for their families.

**Comments:** Staff is not recommending funding for this service for the following reason. The Palm Beach County Library System provides extensive literacy services funded through the Library Taxing District. Utilizing FAA funds for this not-for-profit agency program would be contrary to previous Board direction regarding prioritization of FAA funds for critical services and selective, non-duplicative fund distribution.

**VITA Program: (United Way of Palm Beach County)**

The Volunteer Income Tax Assistance (VITA) 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 \$49,000 or less. The VITA Program recruits, trains and deploys over 200 volunteers to more than 20 sites throughout the County each tax season.

**Comments:** Staff is not recommending funding for this service for the following reason. There are low-cost and free alternatives available to individuals seeking assistance with income tax filing. Additionally, United Way of Palm Beach County has the means to fund this program. Utilizing FAA funds for this purpose is contrary to previous Board direction regarding prioritization of FAA funds for critical services and selective, non-duplicative fund distribution.

**Consumer Credit Counseling Services**

Building Financial Stability for Families - reaching out to very low- and low-income County residents, providing services that will help them move toward financial stability and independence. We will provide free financial literacy and homebuyer education, and foreclosure prevention counseling throughout the community using partnerships and collaborations with other agencies to extend our outreach.

**Comments:** This program scored 1 point above a current provider, however, the current provider's six month outcomes were not available during reviews. The results at six months showed strong outcomes which we believe would have added additional point to the current provider.

**HOMELESSNESS**

**Housing Stabilization Program: \$111,711 (Adopt-A-Family)**

Housing Stabilization Program serves families earning less than 50% of the Area Median Income, who are homeless or at imminent risk of becoming homeless. The program provides 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.

**Travelers Aid/Emergency Assistance: \$48,917 (Center for Families Services)**

Travelers Aid serves families and individuals in crisis through Travelers Aid, returning them home in order to avert homelessness. The program provides 200 individuals with a Greyhound Bus pass annually, returning them to their support system to reduce the County's costs in supporting them. Center for Family Services provides the case management to return individuals safely home.

**Project SAFE II: \$47,000 (Adopt-A-Family)**

Project SAFE II provides permanent supportive housing to homeless families with documented disabilities in Lake Worth. Supportive services include case management,

advocacy, budgeting, mental health counseling, access to education and job training, and financial literacy. Childcare is made available to increase their ability to live independently.

**Project Safe Place: \$17,730 (Children's Home Society, Inc.)**

The Safe Place Project is the educational and outreach component of the CINS/FINS (Children-in-Need of Services/Families-in-Need of Services) Program in general, and the Safe Harbor Runaway Center in particular. It also provides transportation to Safe Harbor for youth who have run away, often from abusive situations, and face life on the streets. Safe Harbor provides short-term shelter and counseling for runaway and homeless youth and their families. Education is provided in schools, community centers and other local agencies. Transportation is provided by over 100 volunteers to Safe Harbor from 170 Safe Place sites throughout Palm Beach County including 6 sites located in high risk minority neighborhoods.

**Permanent Supportive Housing: \$214,947 (The Lord's Place)**

Permanent Supportive Housing Programs - families receive the necessary tools to rebuild their lives in a compassionate and caring environment. Solution-focused housing programs for homeless individuals and families are offered through Joshua House, the Family Campus and Operation Home-Ready, where individuals and families are empowered to make life changing decisions and given the opportunity to become productive members of our community.

**Transitions Home: \$52,452 (Children's Home Society, Inc.)**

The Transitions Home is the only group home for pregnant and parenting teens (ages 13-20) and their babies in Palm Beach County. It provides transitional housing, medical, educational, supportive services and independent living skills to young mothers, soon-to-be mothers and infants under one year of age. No other facility in Palm Beach County provides such housing and support for teens under age 18 with babies. We expect that these girls will learn to master budgeting, menu planning and food preparation, managing a home, responsible sexual behavior, job readiness and interviewing skills in order to prevent a cycle of homelessness, poverty and repeated pregnancies.

**Homeless Residential Employment Services: \$42,507 (Gulfstream Goodwill Industries, Inc.)**

Homeless Residential Employment Services - provides Employment Readiness Training, Job Development, and Placement and Follow-along services. The overall objective of the program is to assist those served to become self-sufficient working members of our community in support of the County's 10-year Plan to End Homelessness.

**Emergency Shelter @ Pat Reeves Village: \$103,340 (Center for Families Services)**

Emergency Shelter @Pat Reeves Village - serves Homeless adults with dependent children who are Palm Beach County residents. CFS will provide emergency shelter and wrap around services for at least 120 homeless families with dependent children and wrap around services that foster family recovery and stable housing solutions.

## **MENTAL HEALTH SERVICES**

### **Outpatient Services: \$228,688 (Parent-Child Center)**

Outpatient services provides intensive outpatient services to young people and families experiencing difficulties related to behavioral health, child abuse and neglect, domestic violence, substance abuse etc. The target population is children and adolescents (5-18) and their families at risk of Severe Emotional Disturbance, Emotional Disturbance or those at risk for using violence as a primary tool for managing anger and conflict. Services include psychiatry, therapy, case management, and in-home (in-school) on-site services to reduce the use of deep-end services. Services are offered to all residents of Palm Beach County; however there are targeted areas for more intensive case management services.

### **Glades Adult Crisis Stabilization Unit (CSU): \$424,231 (Jerome Golden Center)**

The Adult Crisis Stabilization unit is an 8 bed in-patient psychiatric residential facility, operating 24 hours, 365 days per year to provide short-term (protective environments for individuals under acute stress) intensive mental health residential treatment for the acutely mentally ill. The goal will be to intervene in crisis situations and stabilize individuals in a protective environment. Clients are then returned to their community or to the least restrictive environment.

### **Glades Child Crisis Stabilization Unit (CSU): \$61,518 (Jerome Golden Center)**

The goal of the Child CSU will be to provide short term intervention in crisis situations and stabilize children who are experiencing acute crisis, returning them to their community or the least restrictive environment as soon as possible. The Child CSU has 2 beds and serves children under 18. Treatment services include psychiatric assessment, psychopharmacological stabilization, individual and group counselling. Group activities are designed to enhance coping skills in other settings and include communication, problem solving, health and hygiene, self awareness, recreational and leisure skills and community resources management.

### **Crisis Stabilization Unit: \$742,110 (South County Mental Health Center, Inc.)**

Crisis Stabilization units operate 24 hour, 365 days per year to provide short-term acute psychiatric residential facilities (protective environments for individuals under acute stress) during crisis or emergency situation. The goal of the CSU will be to intervene in crisis situations and stabilize individuals in a protective environment and then return them to the natural environment or the least restrictive environment as soon as possible. Crisis Stabilization Unit services will reduce the acute emotional disabilities and social manifestations to ensure the safety of an individual and society. This service will include the highest intensity and heaviest number of staff of any supportive environment residential service. The service will include crisis intervention, individual and group therapy and involvement of family and significant others; less restrictive alternatives will be explored prior to using this service.

### **Mental Health In-Patient Psychiatric Services: \$541,895 (Jerome Golden Center)**

In-patient care is offered in a 44 bed, licensed psychiatric hospital. Services provide a safe and secure environment, structure, supervision, assessment and treatment planning on a twenty-four (24) hour basis for high-risk populations in a least restrictive environment. The

expected outcome will be crisis stabilization including symptom reduction in order to facilitate rapid return to the community and outpatient rehabilitation. Emphasis will be on prevention of relapse. Services will include bio-psychosocial assessment, participation of patient and family/significant others when appropriate, in formulation of treatment and discharge plans, and implementation of a treatment plan specific to the individual client needs which may include pharmacotherapy, different forms of psychotherapy, group therapy, recreational therapy, etc.

**Supported Employment Level: I - \$41,577, II - \$82,114, III - \$18,283 (Jeff Industries, Inc.)**

Programs are dedicated to filling a void to persons with schizophrenic and bipolar mental illnesses and severely disturbed and emotionally handicapped children and youth, as well as at-risk persons/families. It is our intent to provide services, which add to the stability and integrity of these persons while allowing them to survive in the environment of choice with the least amount of professional intervention. They will do this through: Basic Living Skills Training; Social Rehabilitation and Counseling; Employability Skills; Care Services; Transportation; Continuity of Care; and Supported Employment. The program goal is to improve the quality of life with the least amount of professional intervention.

**Supportive Housing: \$65,391 (Housing Partnership)**

SHOP provides for housing and supportive housing services to welfare to work families, who have mental health and/or substance abuse issues and for adults with chronic mental illnesses. The program aims to enable adults and families live independently and maintain self-sufficiency. The program uses a supportive independent living model. SHOP services include, assistance with identifying, locating, and applying for affordable housing (within existing owned properties or in the community), cash assistance with "hidden" costs such as deposits, moving expenses and purchase of furniture and other required items. Once housed, a continuum of services is provided which includes, monitoring medication and sobriety compliance, life skills training (budgeting etc.), linkage with other community services, and referral to other service providers as required.

**Psychiatric and Medical Services (MEDICATION CLINIC): \$380,640 (South County Mental Health Center, Inc.)**

Medical services will provide primary medical care, psychiatric mental status assessment, therapy and medication administration to improve the functioning or prevent further deterioration of persons with mental health or substance abuse problems. Specific services by medical staff will include client physical and psychiatric evaluations, diagnosis, prescription and monitoring of medications, treatment planning including referral when necessary and treatment for minor physical problems presented by inpatients. Clients will be seen on an inpatient or outpatient basis by physicians and advanced registered nurse practitioners to be assessed in order to determine what treatment the client needs. Clients will be seen in medication clinic on a regular basis through scheduled appointments to evaluate the effectiveness of medication(s) they may take, to determine psychological needs, to discuss side effects, and to educate them as to the effect medication could have on them.

**Mobile Crisis Program: \$146,991 (Jerome Golden Center)**

The Mobile Crisis Team, operates a 24 hour, 365 day per year community based Mobile Unit, serving children, adolescents and seniors (55+), who are in acute mental distress and other

severely mentally ill adults who are at immediate risk of being admitted to an Inpatient Unit or Crisis Stabilization Unit. Service goals include crisis intervention, screening and stabilization services with the goal of de-escalating crisis and adequately assessing treatment needs. The treatment team also provides linkage and referral to appropriate community resources. Assisted by police when necessary, the team will arrange for transportation to the nearest Baker Act Receiving Facility for those persons needing additional evaluation or possible inpatient admission. The team is staffed by licensed clinicians and Master's Level staff.

**Intake and Evaluation/Mobile Crisis Team: \$288,983 (South County Mental Health Center, Inc.)**

Intake and Evaluation functions as the initial contact point for all persons who require services in the south end of the county. Individuals who are interviewed for a determination of services on an "Emergency" basis will be seen by the Mobile Crisis Team (MCT). The MCT is comprised of Master's level clinicians available 24 hours per day, 7 days per week. The goal of the MCT is to defuse crisis situations, to adequately assess treatment needs and if possible prevent unnecessary admissions to an inpatient psychiatric hospital or crisis stabilization unit. The crisis team will prioritize crisis intervention for children with a focus on providing emergency evaluation and triage in school or home. The second priority will focus on the elderly (55+) who are in acute mental with a view to providing the same emergency evaluation and triage in the home or care facility.

**SAFE Kids: \$28,000 (Center for Family Services)**

SAFE Kids is the only program in PBC recognized by the FL DOH Children's Medical Service as an official Sexual Abuse Treatment Provider (ATP). The SAFE Kids program serves child victims of sexual abuse, physical abuse, neglect, and/or domestic violence, and non-offending siblings and caretakers. Services are provided to sexually abused and reactive children (SARC), adults molested as children (AMAC), adult victims of domestic violence, sexual assault/rape, and witnesses of homicide or other violence.

**Comments:** This program is recommended if the 3% cut is approved.

**New and/or Continuing Initiatives and Innovative Programs**

**Disaster Recovery Coalition Program: \$47,000 (Palm Beach County Disaster Recovery Coalition)**

PBC Disaster Recovery Coalition promotes cooperation and coordination among local, state, federal, commercial, corporate and voluntary agencies to address the preparedness and unmet recovery and mitigation needs of individuals and families in Palm Beach County.

**System of Care Development/Improvement: \$138,180 (Glades Initiative, Inc.)**

The Glades Initiative has been established as a permanent and visible resource, working to develop localized solutions to the health and human service issues that plague the Glades communities. The operating objective of the organization is to develop and implement solutions that will reduce, and perhaps even eliminate the disparities in health status and improve the human conditions for residents in the Glades.

**Sickle Cell Screening, Counseling and Case Management: \$61,217 (Sickle Cell Foundation)**

The Foundation proposes a community education, outreach, and case management program to the Haitian Population in Palm Beach County. Sickle Cell disease is found predominately among populations of African descent. There is a 10% death rate among children ages 0-5 who have sickle cell disease. The Haitian community faces many obstacles in dealing with sickle cell disease or trait. Many Haitian-Americans are not aware of the existence of the disease and their access to health information is restricted by language barriers, illiteracy, fear of using government sponsored programs and the stigma attached to the health status of Haitians. The Foundation's goal will be to increase education and outreach to this population, countywide, as well as provide for local screening and case management to affected clients.

**A Stitch in Time: \$227,029 (Intercultural Family Health Education Center)**

A Stitch in Time works to increase mental health awareness while facilitating access to mental health, chronic diseases and communicable diseases services for at-risk persons. The goal is to incorporate mental health awareness and promotion activities into proven and culturally accepted system of neighbourhood-based screening, referral, self-disease management, self-sufficiency, advocacy and linkage to services, individual and group counselling, as well as a proven ethnic radio program.

**Kin Support: \$81,435 (Families First)**

Kin Support Project helps relative caregiver families to successfully stabilize. Provides supportive counseling in the home and through groups regarding challenges of family living. Assists caregivers to access appropriate services.

**Comments:** This program scored 1 point below new provider (PACE Works!), however, their six month outcomes not available during reviews showed strong outcomes which we believe would have added additional point.

**PACE Works!: (PACE Center for Girls)**

PACEWorks! - work with girls utilizing an education and career readiness component to receive career guidance, improve academic success, improve relationships with school staff and peers, increase school bonding/attachment and decrease truancy and poor attendance by providing a safe and responsive academic environment with education and curriculum to meet each girl's individual needs.

**Comments:** This program scored 1 point above an existing provider. See Kin Support above. However, this program is recommended if the 3% cut is approved.

**Caridad Health Clinic**

Caridad Health Clinic - source of free quality medical, dental, and mental health care for uninsured and underinsured, low-income individuals and families who live in Palm Beach County.

**Comments:** This proposal scored highest amongst the committee reviews. Caridad is Health Services and considered a Department of Health services provider. Utilizing FAA

funds for this not-for-profit agency program would be contrary to previous Board direction regarding prioritization of FAA funds for critical services and selective, non-duplicative fund distribution.

**Healthy Mothers Healthy Babies Coalition**

Health Care Education and Outreach - provide education on the importance of prenatal care and the consequences of drug and alcohol abuse during pregnancy.

**Comments:** This proposal scored fourth amongst the committee reviews.. Healthy Mothers is a Children's Services Council services provider. Utilizing FAA funds for this not-for-profit agency program would be contrary to previous Board direction regarding prioritization of FAA funds for critical services and selective, non-duplicative fund distribution.

**Palm Beach County Medical Society**

Project Access - targets local residents at or below 200% of federal poverty level who are uninsured but have an urgent medical need. Project Access is a physician-led network of care which increases access to quality, comprehensive health care services for the uninsured by providing a comprehensive system which connects individuals with urgent medical needs with a network of physician specialists and other medical service providers.

**Comments:** This proposal scored fifth amongst the committee reviews. PB Medical Society is a Health Care District services provider. Utilizing FAA funds for this not-for-profit agency program would be contrary to previous Board direction regarding prioritization of FAA funds for critical services and selective, non-duplicative fund distribution.

**SENIOR SERVICES**

**Family Nurse Consultant Program: \$309,874 (Alzheimer Community Care)**

Clients served by the Family Consultant Program include Alzheimer's disease patients or those with related disorders. Care givers, families and professionals will also be provided with assistance and care management by licensed nurses. Specific services will include information, referral, education, case management, patient/care giver advocacy, support and guidance through counselling, home visits and office visits, and crisis intervention.

**SAGES: \$47,000 (Elizabeth Faulk Center for Group Counseling)**

SAGES - targets lower-income seniors at risk of becoming increasingly dependent, who are alone and unable to afford private counseling services. SAGES provides weekly support groups at client residences and community centers, led by supervised student interns, and trained community and professional volunteers.

**Assistive Communication Equipment: \$69,466 (Deaf Service Center)**

This program distributes special telephones to County residents who have a certified hearing or speech impairment and trains the clients in how to use the many features of these special telephones. This often makes it possible for persons with hearing loss to continue to live independently. The actual distribution begins with calls from potential recipients or their family members - often a total of three calls per client are needed. We must explain the program,

confirm eligibility, make the appointment, and provide instructions on what documents to bring and directions to our sites. This is not a simple task to accomplish over the telephone with a person with a hearing loss. It requires special training, patience, and extra time. The phones are distributed in group sessions, classroom style, at which both live and taped training is provided, common issues using the phones are addressed, and questions answered.

**Specialized Alzheimer's Day Care Program: \$175,122 (Alzheimer Community Care)**

The daycare program is provided to clients in a therapeutic, socially stimulating and medically appropriate environment that focuses on enhancing the clients remaining cognitive skills and ability to perform their activities of daily living. This allows the client to live in the least restrictive environment for as long as possible. Specific services include, individual Care Plans focusing on client/family needs, social-recreational programming, medication monitoring, meals etc. The daycare is staffed by staff nurses. This is a fee for service program with sliding fee scales for clients with financial hardships.

**Caregiver's Support Program: \$9,575 (Elizabeth Faulk Center for Group Counseling)**

Goals of this program include providing quality client centered counseling groups to individuals and families; providing services that enhance self-esteem and interpersonal relationships and provide diversity in all aspects of the center. The Caregiver's Program is a preventive and supportive program for the care-givers of chronically ill seniors.

**SPECIAL NEEDS/DEVELOPMENTAL DISABILITIES**

**Achievement Center: \$255,320 (Seagull Industries)**

The Program focuses on developing each client's abilities in the areas of work performance, socially acceptable behaviors, and presenting a positive/healthy image that may lead to vocational opportunities in our community. Our target populations are all those mentally retarded and developmentally challenged adults that are not already competitively placed in a full time job in our community. I.Q.'s range from twenty to seventy. We recognize our responsibility to do what we can for all those who request our services. An experienced staff of direct service workers, social workers, and administrators guarantee each individual a therapeutic, stimulating experience. In cases of legal entanglements, we also serve as an advocate for our client.

**Adult Developmental Service System: \$175,976 (The Glades ARC)**

The Center provides Facility Based Adult Developmental Services to individuals with mental retardation or other developmental disabilities who reside in Palm Beach County west of Twenty-Mile Bend. Services include, but are not limited to life skills training, pre-vocational and vocational training, supervised work, two meals and a snack and transportation to and from program. Program design is individualized in an Implementation Plan based upon Support Plan Goals established by that individual. Staffing meets or exceeds the requirements of the State of Florida, Agency for Persons with Disabilities.

Services include, but are not limited to Supported Employment to assist individuals in attaining and maintaining employment, Supported Living to assist individuals in attaining and maintaining a home of their own, and Community Inclusion to assist individuals in accessing

and interacting successfully with their community. All Community Based Adult Developmental Services are individualized Coach-based implementation models, provided one-on-one or in small groups, as indicated in their Implementation Plan.

**Community Living Program: \$226,494 (The ARC of Palm Beach County)**

Community Living Program provides a continuum of services, rooted in a person-centered planning process, supporting adults with developmental disabilities in achieving their personal goals for independent living and fullest possible inclusion in their communities. ARC clients are adults living at or below 150% of poverty and who are particularly vulnerable by virtue of having developmental disabilities. Services include residential through supported independent living

**STARS Program: \$191,664 (Palm Beach Habilitation Center)**

The STAR Program is open to older adults with disabilities who cannot participate in a work setting, traditional retirement programs or community day activity centers for senior adult. The delivery model is providing a safe, healthy and culturally valued program of activities emphasizing individual and small group activities on the main Center campus and in natural community settings. A full kitchen has been added to the building where a balanced breakfast and lunch is offered to each participant. Accessible transportation is provided for all field trips into the community which are planned to promote friendships, integration into the community and new leisure experiences. In addition to the daily planned programs mobility training, housing acquisition, case management services, death and dying counseling and crisis intervention are offered to each person and their families as needed.

**ACCESS (Advocacy, Choices, Community Education for Self-Sufficiency) Program: \$179,275 (Coalition for Independent Living Options, Inc.)**

Services will enable individuals with disabilities to address physical, attitudinal and skill barriers to participation in their community. Specific services include independent living skills training, advocacy, information and referral, and peer support. ACCESS consumers will complete an Independent Living Plan that identifies specific goals to be achieved, and the steps and supports required to accomplish the plan. The service is available to persons with any disability (physical, cognitive, emotional, sensory, etc) and covers all ages. Services are delivered in the location most accessible to the consumer and may include the home, institutional settings or the larger community.

**Comprehensive Outpatient Medical Rehabilitation: \$47,000 (Rehabilitation Center for Children & Adults)**

The Center has one comprehensive outpatient medical rehabilitation program. The mission is to improve physical function, independence and communication regardless of their ability to pay. The scope of care is individualized, interdisciplinary and outcomes' focused. The target population is people with physical disabilities such as cerebral palsy or stroke. The delivery model is outpatient services including Physical, Occupations and Speech Therapy. Training includes goals to improve activities of daily living, ambulation, balance, coordination, cognition, language, and muscle function, range of motion and pain adjustment.

**ALERT (Accessible Lifesaving Education for At-Risk Teens Utilizing Seniors): \$52,071 (Coalition for Independent Living Options, Inc.)**

The AGENCY will provide after-school services and a summer day program to middle and high school age adolescents (ages 13-21) with a variety of disabilities. The goal for these students is to assist in developing independence and to teach life skills in order to orient and prepare young adults for independent living. Specific services include mentoring, peer support, independent living skills training, self-advocacy training, career planning, homework assistance and sex education, recreation, information and referral and parental support and training.

**Computer Training Program: \$67,306 (Palm Beach Habilitation Center)**

The goal for the computer program is to provide training and experience to assist individuals in obtaining competitive employment in the community. Unemployment rates for individuals with significant disabilities remains at 75% in Florida. Clearly efforts are needed to help level the employment field in order to assist individuals with disabilities to obtain employment. Individuals are able to transition from the computer training program into competitive employment.

**Advocacy & Client Care Management: \$61,476 (Deaf Service Center)**

The client needs addressed by the Case Management staff are many and varied. They include housing, employment, legal, and healthcare, educational, parental, and other issues, because communications elsewhere have not been adequate. Special counseling is needed for those persons who need very specialized telecommunications equipment such as text telephones or voice carryover telephones. These are often frail elderly person. To solve a specific problem that is beyond our level, we may make assisted referrals to an appropriate facility.

**Resource and Community Education Program: \$92,368 (Deaf Service Center)**

Resource Program: The program provides answers to questions from thousands of people in Palm Beach County that will assist people with hearing loss (vulnerable populations with special hearing needs) to function more effectively and therefore overcome restrictions on communication access. Clients seek help, often out of frustration, without even knowing how to articulate their specific needs. The potential resources are then identified and information is shared with the client regarding his/her needs, problems, and possible solutions.

Community Education Program: This program is a varied program composed of many components including workshops on awareness; health and consumer issues; one-on-one training on use of specialized communication equipment; agency health fairs, including hearing screenings; a newsletter to enable clients, friends and donors to keep abreast of the programs and activities at the Deaf Service Center; and to share information with the deaf, hard-of-hearing and hearing children of deaf parents, with deaf adults serving as role models.

**Guardian Advocacy Project: \$84,600 (Legal Aid Society)**

Guardianship Advocacy Project - The Guardianship Advocacy Project (GAP) provides services for two currently underserved populations in Palm Beach County: 1) youth, age 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 2) individuals under age 60 who have a developmental disability or have been adjudicated incapacitated and are without family or friends to care for or assist them.

## **SUBSTANCE ABUSE**

### **Medical Detoxification: \$365,209 (Drug Abuse Foundation)**

Individuals who are intoxicated or demonstrating symptoms of withdrawal from drug or alcohol use and who are not in need of emergency medical or psychiatric stabilization are candidates for detoxification services. Detoxification services are provided in a non-hospital setting. Individuals may receive limited medication to assist them with detox and withdrawal symptoms. Individuals admitted into the detox unit are stabilized within two (2) to five (5) days, they receive a clinical substance abuse and mental health assessment, and they receive standard battery of medical evaluations performed both by a licensed nurse and a licensed physician. They also receive a standard battery of urine and blood tests. Individuals in this unit receive education and motivation services designed to encourage them to follow-through with treatment placement either in a residential or outpatient setting as indicated by assessment.

### **Intensive Residential Services: \$347,247 (Drug Abuse Foundation)**

The Residential Treatment Center (RTC) is a structured therapeutic intensive residential treatment program offered in a short-term acute care setting. Its focus is to stabilize the client to stay off drugs. Treatment Services at the Foundation are part of a Unified Treatment Intervention Milieu that focuses on three essential elements: Stabilization off of drugs, Relapse Prevention (preventing a return to drug use) and Certification for Aftercare. Each treatment program focuses on one or more of these elements as its treatment strategy. All of the provided services, groups, treatment planning, etc. address the client's need to stabilize off of drugs. The Residential Program focuses on stabilization off of drugs so that the client can function in a non-residential setting and will be able to implement a program of recovery.

### **Walter D. Kelly Treatment Center: \$117,500 (Drug Abuse Treatment Association)**

This is a licensed, structured rehabilitation-oriented group facility which has 24-hours, seven days per week, supervision. This Level 2 facility is for persons who have significant deficits in independent living skills and need extensive support and supervision. The Kelly Center serves both males and females between the ages of 13 and 18 years of age, with a primary presenting problem of substance abuse. The average length of stay in the residential component is between 3 and 6 months. Primary services include therapy, academic instruction and behavioral modification.

### **Adolescent Outpatient Non-Residential Services: \$126,553 (Drug Abuse Treatment Association)**

The Outpatient Program is defined as services that provide a therapeutic environment designed to improve the functioning or prevent further deterioration of persons with mental health and/or substance abuse issues. Specific services provided by the agency include individual, group and family counseling. Each client will receive a minimum of one individual, group, or family therapeutic session every two weeks. If fewer sessions are indicated for the client, this will be documented and justified in the client file. In addition, the program offers assessment, outreach services, psychiatric assessment and medication monitoring. The

target population includes male and female adolescents, with an average length of stay of approximately 90 days. The agency has also begun providing outpatient services to three local high schools in order to provide early intervention to young people at these sites.

**Adult Residential Treatment Services: \$267,978 (Drug Abuse Foundation/Comprehensive Alcoholism Rehabilitation Programs, Inc.)**

The adult residential level II treatment program is a 120 adult bed residential treatment program for both men and women. Residents participate in a seven-day a week structured clinical program with daily activities designed to promote abstinence-based recovery and the development of relapse prevention skills. These activities include group therapy, individual counselling, recovery-focused educational presentations and discussions. Counseling and case management services are provided by licensed behavioral health care clinicians and certified addiction counselors.

**Residential Treatment: \$30,000 (Gratitude House)**

Residential Treatment Program is the cornerstone program in the Gratitude House clinical continuum of care and it is through this long term program that our clients are provided safe housing in a clinically supervised environment in which they can work to achieve sustainable sobriety.

**Residential Treatment for Women: \$132,685 (Wayside House)**

The agency provides residential substance abuse treatment for women. The disease of chemical dependency affects all members of the family at all Life Stages; therefore, a Family Program is offered weekly to provide education and support. An additional education series is also offered to the community to provide education of the disease of addiction and the recovery process. There is Outpatient support groups offered to children that are age specific. Outpatient Mothers Issues Programs, Parenting as well as individual and group counseling for any member of the family helps address health, safety, and the quality of life.

**Outpatient Treatment Services: \$16,505 (Drug Abuse Foundation/Comprehensive Alcoholism Rehabilitation Programs, Inc.)**

Residents of Palm Beach County can receive outpatient services by accessing care in any of three out-patient clinics in West Palm Beach, Lake Worth and Belle Glade. Clients participate in individual, group and family counseling to learn about the disease of chemical dependency, denial and defense mechanisms, the recovery process and relapse prevention.

**Substance Abuse Recovery Program: \$30,000 (Center for Family Services)**

Substance Abuse Recovery Program - treats adult and adolescents who experience problems as a result of their use of alcohol and/or other drugs, those who have encountered problems with the law, such as DUI arrests those with court ordered substance abuse counseling.

**Adolescent Residential Treatment Services: \$88,784 (Drug Abuse Foundation/Comprehensive Alcoholism Rehabilitation Programs, Inc.)**

The Adolescent Residential Treatment Program is an intensive 20 bed treatment program for youth ages 13-17. Residents participate in a seven day a week structured clinical program. Counseling and services focus on rehabilitation, strengthening of daily living skills and re-integration into the family and community. Progression through recovery will be facilitated

through education about drugs and alcohol and NA, AA to initiate peer support and provide an introduction to the continued support necessary for aftercare and recovery. A weekly parent support group as well as individual family sessions to help family members cope will be provided.

**Social & Medical Detox: \$373,811 (Drug Abuse Foundation/Comprehensive Alcoholism Rehabilitation Programs, Inc.)**

Social & Medical Detoxification Program provides immediate evaluation services to adults and adolescent clients presenting for withdrawal management services 24 hours/day 7 days/week. The social detoxification program provides observation, monitoring and evaluation services for a maximum of 24 hours to determine if the client manifests the signs and symptoms which would indicate that medical withdrawal management is required.

**Day Treatment: \$6,000 (Gratitude House)**

The Day Treatment Program is an essential, non-residential component in the Gratitude House clinical continuum of care and it is through this long term program that our clients are provided a clinically supervised environment in which they can work to achieve sustainable sobriety.

**Comments:** This program is recommended if the 3% cut is approved.

**YOUTH VIOLENCE/DIVERSION PROGRAM**

**Alternatives to Secure Detention: \$105,000 (Gulfstream Goodwill)**

Alternative to Secure Detention will provide home detention monitoring services for up to 30 youth at a time for a projected 12-month total of 150 eligible juveniles with a court order in secured juvenile detention. This program is designed to reduce the cost to Palm Beach County for the detention of juveniles and offer youth an opportunity to experience personal success that leads to positive change.

**Teens Developing Tools for Life: \$141,773 (Boys & Girls Club)**

The agency has been in the forefront of youth development, working with young people from disadvantaged economic, social and family circumstances. Services are offered year-round and offer a variety of activities in six core areas which include: health and life skills; education and career development; the arts; technology; sports, fitness and recreation; and character and leadership development. Each child (by age) rotates through a number of 45-minute programs each day. Educational programs, including homework help, tutorial programs and other core areas are offered on a rotating basis throughout each week. A youth development strategy underlies all programs and fosters a sense of belonging, competence, usefulness and influence that builds self-confidence and self-esteem.

**Leadership Academy After-School: \$79,900 (Urban Youth Impact, Inc.)**

After school programs targeted to inner city elementary and middle school students at risk for school dropout and delinquency. The program will be conducted primarily at the agency's own facility. The program will focus on providing academic tutoring, life skills (i.e. conflict resolution, anger management, grooming, etiquette etc) and leadership skills for the high

school students. During the summer the students from the after-school program can participate in summer camp. Collaborations have also been made with mental health, substance abuse and family counseling agencies to begin connecting the families of students to a continuum of care. Services will be provided 5 days per week during the school year.

**Fresh Start: \$124,730 (City of Pahokee, Parks and Recreation Department)**

The program operates programs to meet the needs of young people and seniors in this largely rural community. In 2001, The City, in response to a need for “before-care” services for the children of farm workers who work early in the morning until late at night, designed a program to include a before care program in conjunction with an already existing after school program. A youth summer program is also offered to provide recreational, leisure and life skills training. Services will be directed to elementary, middle and high school students and will include recreation, tutoring and life skills training. The Parks and Recreation facility also operates as a “drop-in” centre for seniors who participate in arts and crafts and social activities as well as participating in activities with the young people.

**Project Jump Start: (City of West Palm Beach)**

Project Jump Start (PJS) will serve as a deterrent for youth ages 12-19 who are at-risk of school dropout and embarking on a life of crime. The objective of Project Jump Start is to aid youth in performing academically at their grade level and to increase their chances of remaining in school and attain a high school diploma.

**Comments:** This proposal scored third amongst the committee reviews; however, prior guidance and practice from the BCC and Administration has been to not fund programs by Municipalities. Municipalities have similar funding streams and tax revenues to support their program priorities. The only exception has been Pahokee which has a long standing FAA program. Utilizing FAA funds for this municipality would be contrary to previous Board direction regarding prioritization of FAA funds for critical services and selective, non-duplicative fund distribution.