

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures					
Operating Costs		\$80,000			
External Revenues		(\$80,000)			
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	-0-	-0-			

# ADDITIONAL FTE POSITIONS (Cumulative)	-0-	-0-			
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Is Item Included In Proposed Budget? Yes X No _____
 Does this Item include the use of Federal funds? Yes X No _____
 Does this Item include the use of State funds? Yes _____ No X

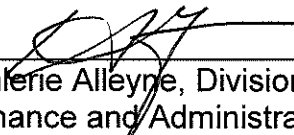
Budget Account No.:

Fund 1101 Dept 143 Unit 1431 Object 8201 Program Code/Period _____

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

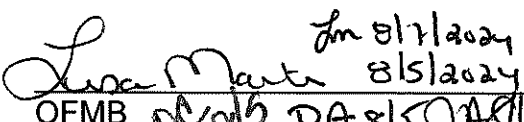
Approval of this item will appropriate \$80,000 in CDBG funding to Mental Health America, Inc. for facility improvements.

C. Departmental Fiscal Review:


 Valerie Alleyne, Division Director II
 Finance and Administrative Services, DHED


III. REVIEW COMMENTS

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


 Lisa Martin 8/15/2024
 OFMB DA 8/15/24


 Brunda Machelle 8/7/24
 Contract Development and Control
 8/7/24

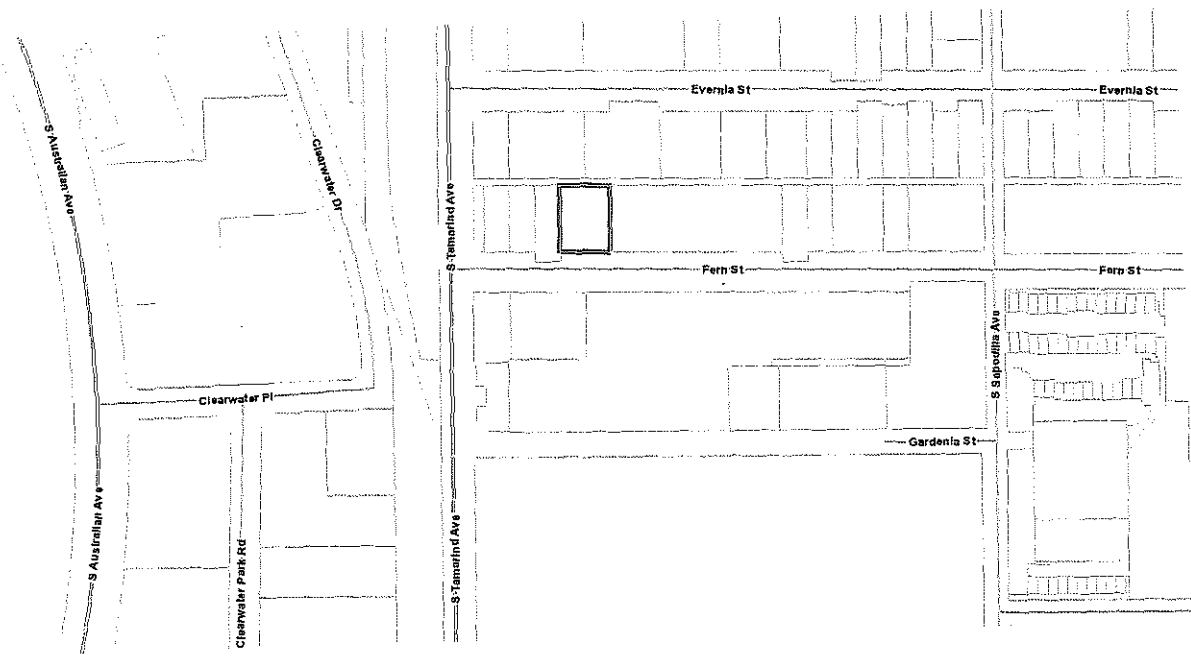
B. Legal Sufficiency:


 8/8/24
 Chief Assistant County Attorney

C. Other Department Review:

 Department Director

Location Map
909 Fern Street
West Palm Beach, FL 33401



Program Description – Mental Health America of the Palm Beaches

Mental Health America of the Palm Beaches (MHA) is a local 501(c)(3) non-profit organization dedicated to serving individuals grappling with mental illness in Palm Beach County. MHA's facility located at 909 Fern Street, West Palm Beach, has been providing essential services to the community since 1963. The facility houses administrative offices and a Fern Street Clubhouse that serves as a unique hub for therapeutic activities, supported employment, life skills support, and peer certification training. MHA creates a welcoming and purposeful environment for clients, offering vital support to those in need who come from throughout Palm Beach County, from Jupiter to Boynton Beach. During the first three quarters of the current fiscal year, the Fern Street Clubhouse provided more than 1,700 mental health and peer supportive service events, more than 540 supportive employment services, and served 49 unduplicated individuals.

The current roof dates back to the building's construction in 1963, and has undergone multiple patching efforts, but failed during a rainfall event in December 2023 resulting in severe flooding inside the building. Temporary repairs have been made, but the roof is past its useful life and remains at risk of failure. The scope of work includes protecting and restoring the entire roof, addressing penetrations, and adding metal edges for wall coping and units above the roof deck. All edges and penetrations will be restored to match the existing system using a thermoplastic membrane and metal details for the parapet wall coping. The restoration will seal and close all roofing penetrations, replacing the insulation and outer membrane. Once the roof is replaced, the two HVAC units housed on the roof will be removed and replaced with new galvanized units and associated ductwork. The total cost of the project is estimated at \$118,897, and MHA will fund all costs above the CDBG award.