PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: Septembe Department	r 23, 2008 [X]	Consent Ordinance	[]	Regular Public Hearing
•	ity Services			
	=======================================		======	
	I. EXECU	TIVE BRIEF		
the Head Start Fund, for th	e period of October	1, 2007, through S	Septembe	r 30, 2008, for a Cost
Health and Human Service increase. The COLA increase supporting the grantee and higher operating costs. Furthead Start and \$9,182 for included in the current bud	ces (HHS). The awa ase will be used to he d its delegates in effor nding distribution con Training and Techn get. A budget amend	ard provides suppelp maintain the quorts to attract and sists of \$184,396 fical Assistance.	plemental uality of H retain qua for Head S a required align the	funding for a COLA ead Start services by alified staff and offset tart, \$24,821 for Early match of \$54,600 is
for Children and Families COLA funds is to provide a	has awarded Head S 1.5% increase to He	Start additional fur ead Start/Early Hea	nds of \$21	8,399. This award of
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Attachments Budget Ame	ndment			
Recommended by:	Department	J/a/		7/11-2008 Date
	Assistant Co	unty Administrat	or	Date

II. FISCAL IMPACT ANALYSIS

A. FI	ve Year Summary of Fisc	ai impact:				
Capit Oper Exter Progr In-Kir	al Years tal Expenditures tal Expenditures tating Costs thal Revenue tram Income (County) that Match (County) FISCAL IMPACT	2007	2008 2 <u>(8,39</u> 9 (3)8,399) ———	2009 	2010	2011
	DITIONAL FTE TIONS (Cumulative)	<u></u>				
Budg	m Included In Current Bu let Account No. : Fund <u>10</u> am Code: <u>Various</u>				ject <u>Various</u>	
B.	Recommended Sources	of Funds/S	ummary of F	iscal Impac	t:	
	Department of Health & F Palm Beach County: \$54,					
C.	Departmental Fiscal Re	view:	7			
		III. <u>REVIE</u>	W COMMENT	<u>'S</u>		
A.	OFMB Fiscal and/or Co	ntract Admii	nistration Co	nments:		
•	Soullhite 9.16	0 - 08 9/15/00	d/1/08	ntract Develo	fucul forment & Cont	9/17/05 rol
B.	Legal Sufficiency: Assistant County Attorney	11568	<i>γ</i>			
C.	Other Department Revie	ew :				
	Department Director					

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

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BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET <u>Amendment</u>

Page 1 of 1

BGRV 147 08200800000000000677 BGEX 147 0820080000000003298 BGRV 147 0820080000000000679 BGEX 147 0820080000000003300 BGRV 147 082008000000000678 BGEX 147 0820080000000003299

FUND Head Start (1002)

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 09/08/08	REMAINING BALANCE
	Revenue							
147-1451-3469	Federal Grant - Other Human Services	12,293,086	12,293,086	184,396		12,477,482		
147-1454-3469	Federal Grant - Other Human Services	124,877	124,877	9,182		134,059		
147-1457-3469	Federal Grant - Other Human Services	1,694,679	1,694,679	24,821		1,719,500		
Total Receipts		24,325,322	25,325,322	218,399		25,543,721		
•	Expenditure							
147-1451-4101	Communications Services	33,823	33,823	21,000		54,823	52,512	2,31
147-1451-4301	Utilities/ Electric	198,000	198,000	9,000		207,000	205,604	1,39
147-1451-4620	Repair/Maint-Equipment	12,000	12,000	3,400		15,400	15,347	5
147-1451-4625	Rep/Maint-Motor Pool	177,000	177,000	86,596		263,596	242,338	21,25
147-1451-5244	Food & Dietary	248,989	248,989	59,294		308,283	72,270	236,01
147-1451-5220	Purchased Water	2,000	2,000	500		2,500	1,792	70
147-1451-3422	Contract. Serv. Recreation	12,000	12,000	4,606		16,606	15,189	1,41
147-1454-3421	Contractual Serv Training	58,630	58,630	8,182		66,812	62,187	4,62
147-1454-5201	Materials Supplies Operating	8,066	8,066	1,000		9,066	4,250	4,816
147-1457-4625	Rep/Maint Motor Vehicles	8,000	8,000	2,550		10,550	10,550	(
147-1457-4420	Rent Motor Pool Vehicles	16,692	16,692	1,400		18,092	13,910	4,182
147-1457-4304	Utilities/Water	2,500	2,500	1,000		3,500	3,499	•
147-1457-5111	Office Furniture & Equipment	500	500	1,120		1,620	1,620	(
147-1457-4601	Repair & Maintenance	2,500	2,500	18,751		21,251	21,087	16
Total Expenditures		24,325,322	25,325,322	218,399		25,543,721		
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BUD_BLNK.xl

COMMUNITY SERVICES

INITIATING DEPARTMENT/DIVISION Edward L. Rich

Administration/Budget Department Approval

OFMB Department - Posted

Elwan J.M. 19-9-2008

By Board of County Commissioners At Meeting of

Deputy Clerk to the

Board of County Commissioners