

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

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Meeting Date: February 24, 2009       Consent       Regular  
    Workshop       Public Hearing  
Department \_\_\_\_\_  
Submitted By: Community Services  
Submitted For: Community Action Program  
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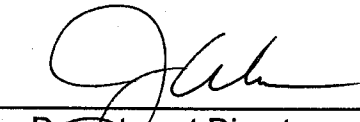
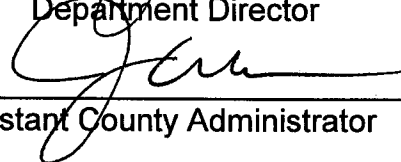
I. EXECUTIVE BRIEF

**Motion and Title:** Staff recommends motion to approve: Budget amendment of \$4,503,903 in the Low Income Home Energy Assistance Program (LIHEAP) fund.

**Summary:** LIHEAP funding of \$4,503,903 will enable the Community Services Department to provide utility assistance and prevent utility disconnection for approximately 10,950 low-income households in Palm Beach County. The FY 2009-2010 contract, signed by the State on January 5, 2009, represents a significant increase (380%) in federal funding for LIHEAP between FY 2008 and FY 2009. This budget amendment incorporates the new funding into the County’s budget. No County funds are required. (Community Action Program) Countywide (TKF)

**Background and Justification:** The LIHEAP Program has been administered the Community Services Department since 1992. This budget amendment incorporates the new funding into the County’s budget will enable The Department to serve approximately 10,950 low income households countywide.

**Attachments:** Budget Amendment  
Grant Contract

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Recommended by:       2/9/09  
   Department Director      Date  
Approved by:       2/20/09  
   Assistant County Administrator      Date

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Capital Expenditures	_____	4,750	_____	_____	_____
Operating Costs	_____	4,499,153	_____	_____	_____
External Revenues	_____	(4,503,903)	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	_____	0	_____	_____	_____

# ADDITIONAL FTE POSITIONS (Cumulative) 0

Is Item Included in Current Budget? Yes \_\_\_\_\_ No X  
 Budget Account No.: Fund: 1009 Agency: 145 Org. 1462 Object: \_\_\_\_\_

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

Federal funds through the State of Florida Department of Community Affairs.

**C. Departmental Fiscal Review:** *LED*

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Administration Comments:**

*Jim D. 2-19-09*  
*2/18/09 OFMB mm 2/13*  
*2/19/09*  
*2/12/09*

*Jim D. Jacob*  
 Contract Dev. and Control *2/20/09*  
*2/19/09*

**B. Legal Sufficiency:**

*J. P. B.*  
 Assistant County Attorney *2/20/09*

**C. Other Department Review:**

Department Director

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

**BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET Amendment**

BGRV 145 011609 - 270  
BGEX 145 011609 - 899


FUND 1009 LIHEAP

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 01/15/2009	REMAINING BALANCE
<b>Revenue</b>								
145 - 1462 - 3168	Federal Grant Indirect-Human Services	1,396,866	1,396,866	4,503,903		5,900,769		
	Total Receipts	1,396,866	1,396,866	4,503,903		5,900,769		
<b>Expenditures</b>								
145 - 1462 - 1201	Salaries & Wages Regular	163,128	163,128	550,314		713,442	-	713,442
145 - 1462 - 2101	Fica-Taxes	10,608	10,608	11,847		22,455	-	22,455
145 - 1462 - 2105	Fica Medicare	2,396	2,396	2,623		5,019	-	5,019
145 - 1462 - 2201	Retirement Contributions-Frs	17,937	17,937	19,647		37,584	-	37,584
145 - 1462 - 2301	Insurance-Life & Health	36,400	36,400	45,499		81,899	-	81,899
145 - 1462 - 3404	Temp Serv/Contracted Salaries	1	1	93,984		93,985	-	93,985
145 - 1462 - 4001	Travel And Per Diem	4,000	4,000	2,400		6,400	-	6,400
145 - 1462 - 4007	Travel-Mileage	4,000	4,000	1,170		5,170	-	5,170
145 - 1462 - 4101	Communication Services	1,200	1,200	1,000		2,200	-	2,200
145 - 1462 - 4205	Postage	612	612	1,000		1,612	-	1,612
145 - 1462 - 4301	Utilities	-	-	2,000		2,000	-	2,000
145 - 1462 - 4410	Rent - Building	-	-	13,750		13,750	-	13,750
145 - 1462 - 4703	Graphics Charges	1,000	1,000	1,500		2,500	-	2,500
145 - 1462 - 5101	Office Supplies	5,324	5,324	20,000		25,324	-	25,324
145 - 1462 - 6405	Data Processing Equipment	1,500	1,500	4,750		6,250	-	6,250
145 - 1462 - 8301	Contributions For Individuals	1,145,738	1,145,738	3,732,419		4,878,157	-	4,878,157
	Total Appropriations	1,396,866	1,396,866	4,503,903		5,900,769		

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COMMUNITY SERVICES  
 INITIATING DEPARTMENT/DIVISION Edward L. Rich  
 Administration/Budget Department Approval  
 OFMB Department - Posted

Date  
  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

By Board of County Commissioners  
 At Meeting of \_\_\_\_\_  
 \_\_\_\_\_  
 Deputy Clerk to the  
 Board of County Commissioners