PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: August 18, 2009 Department	[X]	Consent Ordinance		
Submitted By: Community Service	<u>es</u>			
Submitted For: Head Start/Early He	ad Sta	rt & Children'	s Services	
I. EX	ECUTI	VE BRIEF		
Motion and Title: Staff recommend \$92,281 in the Head Start Fund, for th 30, 2009, to reconcile the actual gran from the Department of Health and Hun	ne perio	od of October e furtherance	1, 2008, through Septembe	er
Summary: Head Start has receip Department of Health and Human Serfunding for the furtherance of teacher maintain the quality of Head Start seretain qualified staff. Head Start fund 51 teachers to take 12 credit certific program, \$15,300 towards books, and distribution consists of \$2,661 for training budget amendment is needed to align from HHS. (Head Start) Countywide (Teachers of Start) Countywide (Teachers of Start) Countywide (Teachers of Start)	rvices (er educ rvices ling disi ate cou \$7,239 ining, a n the C	HHS). The a ation. The fuby supporting tribution consitures that wo toward training \$4,908 for	ward provides supplementa unding will be used to hel the grantee in its efforts t sts of \$62,173 for tuition fo uld be included in their Ba ig. Early Head Start fundin tuition reimbursement.	al porA gA
Background and Justification: The Administration for Children and Famil \$92,281. This award of funds may of education, books and other training as	lies has only be	s awarded He expensed for	ad Start additional funds of the furtherance of teacher	of
Attachments: 1. Budget Amendment 2. Award Letter				
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Recommended by:	W		8/10/09	
Department I	Director		Dáte	
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Assistant County Administrator

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact: Fiscal Years 2009 2010 2011 2012 2013 Capital Expenditures **Operating Costs** 92,281 External Revenue (92,281)Program Income (County) In-Kind Match (County) **NET FISCAL IMPACT** -0-# ADDITIONAL FTE POSITIONS (Cumulative) _ Is Item Included in Current Budget: Yes <u>X</u> No Budget Account No.: Fund 1002 Dept.147 Unit 1451, 1454, 1457 Object Various Program Code Various В. Recommended Sources of Funds/Summary of Fiscal Impact: C. **Departmental Fiscal Review: III. REVIEW COMMENTS** A. **OFMB Fiscal and/or Contract Administration Comments:** B. **Legal Sufficiency:** Other Department Review: C.

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

Department Director

Page 1 of 1

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET __Amendment

FUND 1002 - HEAD START

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

BGRV 147 061009*696 BGEX 147 061009*1860 EXPENDED/

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	ENCUMBERED AS OF 06/10/09	REMAINING BALANCE
147-1457-3169 147-1454-3169	Revenue Federal Grant - Other Human Services Federal Grant - Other Human Services	1,719,500.6 1134,059.6 25,992,889	1,719,5 1,719,5 134,05	7,569 84,712 92,281 7,436		17270 2187 26,52	169 4 8/12/09 71 # 9,717 #	
*	Expenditure							
147-1457-3421 147-1457-4942	Contractual Service Training Tuituion Reimbursement	15,000	15,000 · 0	2,661 4,908		1766 490	8 12/09 2,209 8 4	15,452 4,908
147-1454-3421 147-1454-3401 147-1454-5401	Contractual Serv Training Other Contractual Services Book/publication/Subscription	27,600 0 0 8	27,000 0 (1ఎ) ో 0	62,173 7,239 5(12)09 15,300		62 (ラ <u>23</u> 15,300	73 ⁶⁴ 31,444 9 64 1,705	57,729 7,239 13,595
		25,992,889	26,437,4	36 92,281		134,281	35,358	

BUD_BLNK.xl

COMMUNITY SERVICES

INITIATING DEPARTMENT/DIVIS Channell Wilkins

Administration/Budget Department Approval

OFMB Department - Posted

Date

By Board of County Commissioners
At Meeting of 08 18 09

8/12/09

Deputy Clerk to the

Board of County Commissioners

8/12/09 8/12/09 83/12/09

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Department of Health Administration for C	hildren a	nd Fami					1	CUMEN	נטא ז	MBER:
Financial Assistance	e Award	(FAA)					04CH30	4643	•	
1. AWARDING OFFICE: OA/OÇM/Region IV			1	ISTANCE TYPE:	E	3. AWARI			. AMI	END, NO.:
5. TYPE OF AWARD:	-	6. TYPE	1				RD AUTH	ORITY:	÷	
SERVICE			lement			1 '	9801 EY	**	<u> </u>	
8. BUDGET PERIOD:		9. PROJI	ECT PE	RIOD:		10	, CAT N	5		
10/01/2008 THRU 09/50	/2009	IN	DÉFINIT	E	,			i. 93600	L	
11. RECIPIENT ORGANIZATION: PALM SEACH COUNTY BOARD OF COI DIV. OF HS & CHILDREN SERVICES 3323 Belvedere Road WEST PALM BEACH FL 33405 EDWARD L. RICH, director of comm			₹\$			PROJECT / DIT/TA .	PROGR	AM TITLE		·
13. COUNTY:	14. CONGE	t. DIST:		15. PRINCIPAL II	NVES1	IGATOR C	R PROG	RAM DIR	ECTO)R;
PALM BEACH	12			Çarmen A l				ľ		
16. APPROVED BUDGET	•		ł	1	7. AW	ARD COM	PUTATIO	N.		
Personnel\$		37,598	A, NO	N-FEDERAL SHAR	t	S	•	\$,714,13	₽	20.00 %
Fringe Benefits \$ Travel \$	•	70,255 14,400	B. FEI	DERAL SHARE		\$		14,856,53	4 8	80.00 %
Equipment \$	•	0	i	. 18. FI	EDER	al share	COMPU	FATION:		
		•		TAL FEDERAL SHA				ļ.		14,855,528
Supplies \$		37,160	B. UN	OBLIGATED BALA	ANCE F	EDERAL S	HARE	5		·92,281
Contractual \$	4,4	10,670	C. FE). SHARE AWARD	ED TH	IIR BUDGET	PERIOD	., 5		14,764,247
Facilities/Construction S Other S	4.4	0	19. AA	IOUNT AWARDE	D THIS	ACTION:		s		433,206
Other S Direct Costs S		72,155 02,238	20. FE PERK	DERAL \$ AWARD	DED T	his próje	CT	s		
Indirect Costs	1	54,290	1	THORIZED TREA		T OF PRO	Sram in	COME		
in Kind Contributions S.		O	**********	PLICANTEIN:		3, PAYEE	FIN:	54. OB		CLASS:
Total Approved Budget(**)\$	14.8	56,528		5000785-A1	- 1	59600078	•	1 5	.\$1	urno.
		25. FINAN	CIAL IN	FORMATION:		Ua	NS: 078	47,0481	TT	
ORGN DOCUMENT NO. AF OGM 04CH304643 OGM 04CH304643	PROPRIAT 75-9-1536 75-9-1536	;	GAN 2009 GC 2009 GC	144125	55	AMT. 1,395	UNOBL 175 - 13 15		2/1-	D %
Client Population: 2051. Number of Delegates: 4. Paid by OHHS Payment Manage This award is subject to the re amended (22 U.S.C. 7104). For the full text of the award in This grant is subject to the rec (**) Reflects only federal share	gulremen term, go t juirement	tem (PMS ts of Sect to http://v s as set fo	ion 106 vww.ac orth in	ttached for pay (g) of the Traff f,hhs.gov/grant	inued o	on separate informat victims i	sheets) Ion. Protecti	on Act p	f 200	O, as
SIGNATURE - ACF GRANTS OFFICE COMING	- 7	DA1 //7/0		SIGNATURE(S) OATE:	6.9	fying füi Ollelle		ABILITY /15/21	209	
Mustaurence, Regional P		• •		7-16-07						
OGCM-3-785 (Rev. 86)							···· /··· /		11	(CH)

DEPARTMENT OF HEALTH AI ADMINISTRATION FOR CHIL FINANCIAL ASSISTANCE		PMS DOCUMENT NUMBER: 04CH304643				
AWARDING OFFICE:	2. ASSISTANCE TY		WARD NO.; MCH3046/43	d .	AMEND, NO.	
A/OGM/Region IV TYPE OF AWARD:	6. TYPE OF ACTION:		AWARD AUTH	DRITY:		
SERVICE	Supplement		42 USC 9801 B	T SEC.		
BUDGET PERIOD: 10/01/2008 THRU 09/30/2009			10. CAT NO. 93600			
10/01/2008 THRU 09/30/2009 1. RECIPIENT ORGANIZATION:	Into	THRU				
PALM BEACH COUNTY BOARD OF COUNTY CHILDREN SERVICES	COMMISSIONERS, DIV. OF HS &		; i			
		,				
•	26. REMARKS: (Continue		; ;		•	
This action; awards a cost-of-living adju	stment (COLA) Increase of 3.06	ed from previo	unt, of \$381,81	7		
For Head Start and \$51,395 for Early He funding.	ad Start. These are permaner	t increases to	Your base			
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