Original documents can be viewed in Minutes

Agenda Item #: 3E-2

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

	<u>AG</u>	ENDA I	TEM SUMMARY	<u>r</u>						
Meeting Da	ate: September 1, 2009	[X]	Consent Ordinance	[]	Regular Public Hearing				
Departmen	nt			L		. abiio maaring				
Submitted	By: Community Services			-						
Submitted	For: Head Start/Early Head	Start &	Children's Serv	ices						
	<u>l</u> .	EXEC	UTIVE BRIEF							
A) Amendm	Title: Staff recommends mo ents to the following Delegate low totaling \$183,550; and	tion to a e Agency	pprove: //Contract Provide	er/Child	Car	e Provider Agreements a				
Cost of Livin for Children,	d Budget Amendment of \$433 g Adjustment (COLA) award fr Youth & Families (HHS/ACYF <u>Head Start</u>	om the D) for the	epartment of Hea period October 1	alth and I , 2008, t	Hum hrou	an Services Administration igh September 30, 2009.				
A)	Amendment No. 1 to Aposto \$15,922 and a new total not	olic Child t-to-exce	Development Ce ed \$485.740:	enters, Ir	ıc., (R2008-1626) for				
B)	Amendment No. 1 to A Step	Above	_earning Center,							
C)	Center) (R2008-1625) for \$4,082 and a new total not-to-exceed \$116,481; Amendment No. 1 to Education Development Center, Inc. (dba My First Steps Preschool) (R2009-0543) for \$16,738 and a new total not-to-exceed \$255,483;									
D)	Amendment No. 1 to Florence Fuller Child Development Centers, Inc. (R2008-1442) for \$31,840 and a new total not-to-exceed \$981,795;									
E)	Amendment No. 1 to Hispanic Human Resources Council, Inc. (R2008-1443) for									
F)	\$53,262 and a new total not-to-exceed \$1,642,611; Amendment No. 1 to The King's Kids Early Learning Center, Inc. (R2008-1624) for									
G)	\$6,736 and a new total not-to-exceed \$192,194; Amendment No. 1 to The Union Missionary Baptist Church Inc. (Day Care Center)									
H)	(R2008-1727) for \$7,554 and a new total not-to-exceed \$215,491; Amendment No. 1 to the YWCA of Palm Beach County Inc. (R2008-1441) for \$17,142 and a new total not-to-exceed \$528,657; Early Head Start									
I)	Amendment No. 1 to Apostolic Child Development Centers, Inc.(R2008-1623) for \$6,854 and a new total not-to-exceed \$211,532;									
J)	Amendment No. 1 to Emmanuel Child Development Center, Inc. (R2008-1726) for									
K)	\$5,712 for a new total not-to-exceed \$167,462; K) Amendment No. 1 to Family Central, Inc. (R2008-1736) for \$4,570 and a new total not-to-exceed \$119,854;									
L)										
M)	Amendment No. 1 to Hispar \$6,854 and a new total not-t	nic Huma	n Resources Cou	ıncil, Inc	. (R	2008-1729) for				
Summary: (4211,002.							
Background	I and Justification: (on Page	3)								
Attachment	s: S:		At 1 The species		ja ⁿⁱ kis	And the substitution of the				
2. E 3. 1	Award Letter Budget Amendment 3 HS/EHS Delegate Agencies Amendments	/Contrac	t Providers/Child	Care Pro	ovide	ers Agreement				
			1.//							
Recommended by: 5/10/09										
	Departm	ent Dir	ector		(Date				
Approved E		t Coun	ty Administrate	\r		Date				

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:											
Fiscal Years Capital Expenditures Operating Costs External Revenue Program Income (County) In-Kind Match (County) NET FISCAL IMPACT		2009 433,206)	2010	2011	2012	2013 					
# ADDITIONAL FTE POSITIONS (Cumulative)											
Is Item Included In Current Budget: Yes No X Budget Account No.: Fund Dept Unit Object Program Code:											
В.	Recommended Sources of Funds/Summary of Fiscal Impact:										
	Department of Health & Human Services, Administration for Children & Families: \$433,206 - Palm Beach County:										
C. .	Departmental Fiscal Review:										
	III. REVIEW COMMENTS										
A.	OFMB Fiscal and/or Contract Administration Comments:										
•	OFMB MAIGING	128/09 01/219 8/12/9	9 _	1 - 1/2	pol A opment & Co	_					
В.	Legal Sufficiency: Assistant County Attorney	8/3/09	N	off our	mendner review ents_						
C.	Other Department Revie	ew:									
•	Department Director										
	This summary is not to	be used as a	basis for p	ayment.							

Summary: Head Start/Early Head Start submitted an application to the Department of Health and Human Services and was awarded a cost-of-living adjustment (COLA) increase of 3.06% in the amount of \$433,206 (\$381,811for Head Start and \$51,395 for Early Head Start). These are permanent increases to our base funding and the same percentage totaling \$183,550 is being distributed to delegate agencies and contracted services providers; there is a pending amendment to one additional Delegate Agency (37,753) not listed. The remaining \$211,903 will be used towards offsetting grantee operational costs as detailed in the Budget Amendment document. No additional County funding is being requested. (HS) Countywide (TKF).

Background and Justification: The Department of Health and Human Services Administration for Children & Families has awarded Head Start additional funds of \$433,206. This award of COLA funds is to provide a 3.06% increase to Head Start/Early Head Start budgets and will be utilized to pay for higher operating costs and to increase provider staff salaries and fringe benefits.

Administration/Budget Department Approval

OFMB Department - Posted

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Deputy Clerk to the

Board of County Commissioners

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET Amendment

FUND 1002 BGRV 147 0806090000000000002191 Use this form to provide budget for items not anticipated in the budget. BGRV 147 0727090000000000000739 BGEX 147 0727090000000000002121 EXPENDED/ **ORIGINAL CURRENT** ADJUSTED ENCUMBERED REMAINING **ACCT.NUMBER** ACCOUNT NAME BUDGET BUDGET **INCREASE** DECREASE BUDGET AS OF 07/27/09 BALANCE Revenue 147-1457-3169 Federal Grant - Other Human Services 1,679,577 1,679,577 51,395 1,730,972 147-1451-3169 Federal Grant - Other Human Services 12,477,482 12,477,482 381,811 12,859,293 26,437,436 26,437,436 433,206 26,870,642 Expenditure 147-1457-3401 Other Contractual Services 864,233 864,233 30,274 894,507 888,096 6,411 147-1457-4007 Travel Mileage 2,795 2,795 4,000 6,795 5,399 1,397 147-1457-4620 Repair/Maint-Buildings 4,000 4,000 4,000 147-1457-4909 Licenses & Permits 620 620 800 1,420 620 801 147-1457-5201 Materials Supplies & Operating 7,206 7,206 12,329 19,535 785 18,750 147-1451-3401 Other Contractual Services 5,611,997 5,611,997 191,029 5,803,026 5,623,192 179.834 147-1451-4007 Local Travel 29,499 29,499 14.400 43,899 38,042 5,857 147-1451-4301 Utilities/Electric 100,000 100,000 54,000 154,000 120,113 33,887 147-1451-4310 Utilities/Waste Disposal 20,000 20,000 18,400 38,400 50,868 (12,468)147-1451-4410 Rent-Building 80,845 80,845 24,000 104,845 77,006 27,839 147-1451-4610 Repair/Maint-Buildings 5,000 5,000 45,582 50,582 26,567 24,015 147-1451-4703 **Graphics Charges** 28,000 28,000 28,000 147-1451-4909 Licenses & Permits 6,500 6,500 6,400 12,900 11,327 1,573 26,437,436 26,437,436 433,214 26,870,650 BUD_BLNK.xi Date By Board of County Commissioners At Meeting of COMMUNITY SERVICES Cleff INITIATING DEPARTMENT/DIVISION Channell Wilkins