

Agenda Item:

6B-1

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS  
AGENDA ITEM SUMMARY

Meeting Date: September 1, 2009 [ ] Consent [ X ] Regular  
[ ] Workshop [ ] Public Hearing

Department

Submitted By: Community Services

Submitted For: Community Action Program

**I. EXECUTIVE BRIEF**

**Motion and Title:** Staff recommends motion to: **A) approve** an Agreement with the State of Florida, Department of Community Affairs (DCA), for the period of July 1, 2009, through September 30, 2010, in an amount not-to-exceed \$1,461,906, for FY 2010 Community Services Block Grant (CSBG) – American Recovery and Revitalization Act (ARRA) **B) delegate** authority to the County Administrator or his designee to sign a sub-grant agreement with Gulfstream Goodwill Industries, Inc. (Goodwill), for the period of October 1, 2009, through September 30, 2010, in an amount not to exceed \$1,086,225, for provision of pre-employment training, job development and job placement services **C) approve** six (6) new one-year grant-funded positions; and **D) approve** budget amendment of \$1,461,906 in the Community Action Program fund to establish grant budget, contingent upon the grant award.

**Summary:** The FY 2010 CSBG-ARRA funds will provide a range of services to low-income households in Palm Beach County to support job creation and preservation. CSBG - ARRA funds will enable the Palm Beach County Community Action Program to support job creation as well as preparation by low-income people to assume new and existing jobs. Goodwill will partner with the County to train individuals referred for employment as well as create new jobs. The six (6) additional staff consisting of one (1) Grant Manager, two (2) Family Development Specialists and three (3) Community Action Outreach Specialists, will ensure program's capability to carry out the additional responsibilities associated with the program goals. These are one-year positions that will be eliminated upon grant expiration. No match is required. (Community Action Program) Countywide (TKF)

**Background and Justification:** Palm Beach County has been the recipient of CSBG Grant funds since 1974. In June 2009, the State Department of Community Affairs awarded Palm Beach County new Federal funds under the American Recovery and Revitalization Act. The Board of County Commissioners established a Community Action Council Administering Board by Ordinance No. 04-042. The Administering Board serves to assist the Board of County Commissioners in the development, planning, implementation and evaluation of the Community Action Program and to advise the Board of County Commissioners on matters pertaining to the Program. The Community Action Council Administering Board reviewed this Grant Agreement and on July 29, 2009, passed a motion to recommend approval to the Board of County Commissioners. As a sub-contractor, Goodwill will provide job creation, job retention, job stabilization, placement and job training activities to address CSBG National Goal 1: Low-Income People Become Self-Sufficient

- Attachments:**
1. FY 2009-2010 Community Services Block Grant - American Recovery and Revitalization Act (ARRA) Agreement
  2. Job Specifications
  3. Budget Amendment

Recommended by: [Signature] 8/21/09  
Department Director Date

Approved by: [Signature] 8/31/09  
Assistant County Administrator Date

**II. FISCAL IMPACT ANALYSIS**

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

<b>Fiscal Years</b>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	1,461,906	_____	_____	_____
External Revenues	_____	(1,461,906)	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	_____	-0-	_____	_____	_____
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	6	_____	_____	_____

Is Item Included in Proposed Budget? Yes \_\_\_\_\_ No X  
 Budget Account No.: Fund \_\_\_\_\_ Dept. \_\_\_\_\_ Unit \_\_\_\_\_ Obj. \_\_\_\_\_  
 Program Code: various Program Period: \_\_\_\_\_

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

Federal funds through the State of Florida Department of Community Affairs.  
 Positions are one-year grant funded positions

**C. Departmental Fiscal Review:** *Tauna Malhotra*

**III. REVIEW COMMENTS**

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

*[Signature]* 8/28/09  
 OFMB 8/25/09

*[Signature]* 8/31/09  
 Contract Dev. and Control

**B. Legal Sufficiency:**

*[Signature]* 8/31/09  
 Assistant County Attorney

VA 8/28/09

This Contract complies with our contract review requirements.

**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**

BGEX - 145 -  
BGRV - 145 -

**FUND (1003) - COMMUNITY ACTION PROGRAM**

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 10/01/09	REMAINING BALANCE
<b>REVENUE</b>								
145 1457 3168	Fed Grant Indirect - Human Services	0	0	1,461,906	0	1,461,906		
<b>Total Revenue</b>		<b>1,480,715</b>	<b>1,480,715</b>	<b>1,461,906</b>	<b>0</b>	<b>2,942,621</b>		
<b>EXPENDITURE</b>								
145 1457 1201	Salaries	0	0	194,599	0	194,599		194,599
145 1457 2101	Fica-Taxes	0	0	12,067	0	12,067		12,067
145 1457 2105	Fica-Medicare	0	0	2,827	0	2,827		2,827
145 1457 2201	Retirement Contributions	0	0	21,115	0	21,115		21,115
145 1457 2301	Insurance- Life and Health	0	0	54,600	0	54,600		54,600
145 1457 2401	Workers's Compensation	0	0	2,262	0	2,262		2,262
145 1457 3401	Other Contractual Services	0	0	1,086,225	0	1,086,225		1,086,225
145 1457 4001	Travel/Per Diem	0	0	2,817	0	2,817		2,817
145 1457 4007	Mileage	0	0	7,425	0	7,425		7,425
145 1457 4101	Communication Services	0	0	375	0	375		375
145 1457 4104	Commercial Toll	0	0	4,800	0	4,800		4,800
145 1457 4301	Utilities- Electric	0	0	540	0	540		540
145 1457 4304	Utilities-Water/Sewer	0	0	300	0	300		300
145 1457 4310	Utilities-Water Disposal	0	0	162	0	162		162
145 1457 4410	Rent-Building	0	0	2,400	0	2,400		2,400
145 1457 4420	Rent- Motor Pool Vehicles	0	0	3,701	0	3,701		3,701
145 1457 4502	Casualty Self-Insurance Premiums	0	0	2,100	0	2,100		2,100
145 1457 4605	Maintenance-Grounds	0	0	720	0	720		720
145 1457 4610	Repairs & Maintenance-Buildings/Renovation	0	0	1,200	0	1,200		1,200
145 1457 4701	Printing and Binding- Outside	0	0	60	0	60		60
145 1457 4703	Graphics	0	0	720	0	720		720
145 1457 5101	Office Supplies	0	0	1,800	0	1,800		1,800
145 1457 5111	Office Furniture and Equipment	0	0	7,500	0	7,500		7,500
145 1457 5215	Gasoline	0	0	350	0	350		350
145 1457 8301	Contributions for Individuals	0	0	51,241	0	51,241		51,241
<b>Total Expenditures</b>		<b>1,480,715</b>	<b>1,480,715</b>	<b>1,461,906</b>	<b>0</b>	<b>2,942,621</b>		<b>2,942,621</b>

BUD\_BLNK.XI

Signatures

Date

By Board of County Commissioners  
At Meeting of \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Deputy Clerk to the  
Board of County Commissioners

**COMMUNITY SERVICES**

INITIATING DEPARTMENT/DIVISION Channell Wilkins

Administration/Budget Department Approval

OFMB Department - Posted