



**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	<u>60,871</u>				
External Revenues	<u>(48,697)</u>				
Program Income (County)					
In-Kind Match (County)					
<b>NET FISCAL IMPACT</b>	<u>12,174</u>				

**# ADDITIONAL FTE POSITIONS (Cumulative)**

Is Item Included in Current Budget? Yes \_\_\_\_\_ No X  
 Budget Account No.: Fund: 1003 Dept: 145 Unit: 1455 Object: various  
 Program Code: various Program Period: GY08

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

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

**C. Departmental Fiscal Review:** Taruna Malhotra  
09/30/09

**III. REVIEW COMMENTS**

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

*There is a 20% <sup>County</sup> match on this grant.*

*MSL* 10/13/09  
 10/9/09 OFMB VA 10/19/09 CN 10/06/09

*Ann J. Javelot* 10/13/09  
 Contract Dev. and Control

**B. Legal Sufficiency:**

*J. [Signature]* 10/14/09  
 Assistant County Attorney

**C. Other Department Review:**

Department Director



STATE OF FLORIDA

# DEPARTMENT OF COMMUNITY AFFAIRS

*"Dedicated to making Florida a better place to call home"*

CHARLIE CRIST  
Governor

THOMAS G. PELHAM  
Secretary

TO: Palm Beach County Board of County Commissioners

RE: Contract No: 09SB-6V-11-60-01-023

FROM: *PR* Paula Lemmo, Community Program Manager

RE: Community Services Block Grant (CSBG) Program FY 2008-2009  
Contract - Increase in Costs You May Incur

DATE: April 6, 2009

---

In accordance with Paragraph 17(a) of the above-referenced Agreement, this letter increases the amount of reimbursable costs that you may incur through September 30, 2009, to the total amount of the contract as detailed below. This does not change the amount of the Agreement. All other terms and conditions of the Agreement remain in full force and effect. Please make this letter a part of your Agreement file. This action does not require the signature of your board or any changes in your current budget.

If you have any questions, you may email or call your financial consultant at (850) 488-7541.

\$	890,777	Current Agreement Amount
\$	418,665	Current Authorized to Incur
\$ +	<u>271,862</u>	New Authority to Incur
\$	<b>690,527</b>	<b>Total Authority to Incur</b>

State of Florida  
Department of Community Affairs

*[Signature]*  
Janice Browning, Director  
Division of Housing and Community Development

Date 4/8/09

<b>FOR DCA USE ONLY</b>
MOD #002
CSBG Grant No. 0740F – EO:7Q
Grant Fund : 1-118001
Appropriations: 100188

COMMUNITY AFFAIRS-FISCAL  
09 APR 10 AM 8:16

2555 SHUMARD OAK BOULEVARD ♦ TALLAHASSEE, FL 32399-2100  
850-488-8466 (p) ♦ 850-921-0781 (f) ♦ Website: [www.dca.state.fl.us](http://www.dca.state.fl.us)

♦ COMMUNITY PLANNING 850-488-2356 (p) 850-488-3309 (f) ♦ FLORIDA COMMUNITIES TRUST 850-922-2207 (p) 850-921-1747 (f) ♦  
♦ HOUSING AND COMMUNITY DEVELOPMENT 850-488-7956 (p) 850-922-5623 (f) ♦

**SUBGRANTEE AND CONTRACTUAL AGREEMENT INFORMATION SHEET**

**SECTION 1 - GENERAL CONTRACT/GRANT INFORMATION**

DATE: 04/09/2009

CONTRACT #: 09SB-6V-10-60-01-023

AGREEMENT AMOUNT: \$890,777.00

DIVISION: HOUSING AND COMMUNITY DEVELOPMENT

BUREAU: COMMUNITY ASSISTANCE

SUBGRANTEE/CONTRACTOR NAME: Palm Beach County Board of County Commissioners

SUBGRANTEE/CONTRACTOR ADDRESS: P.O. Box 4036  
(Warrant remittance address) West Palm Beach, FL 33402

SUBGRANTEE/CONTRACTOR CONTACT PERSON: Maureen Perrault  
Executive Director (561) 355-4727

DCA PROJECT MANAGER: JIM ZIMMERMAN

BEGINNING DATE: 10/01/2008 ENDING DATE: 09/30/2009

FEDERAL EMPLOYER IDENTIFICATION/SOCIAL SECURITY NUMBER  
OR SAMAS FUND IDENTIFICATION NUMBER: 59-6000785

MINORITY VENDOR CODE: \_\_\_\_\_

**SECTION 2 - SUBGRANT RECIPIENT DATABASE INFORMATION**

OUTCOME EXPECTED (Please check only one):

- Community Development                       Community Safety  
 Protecting Community Resources             Community Housing                       Hazard Mitigation

**SECTION 3 - SUBGRANT/CONTRACT FINANCIAL INFORMATION**

CFDA #: \_\_\_\_\_

GRANT REPORTING REQUIREMENTS: \_\_\_\_\_ (Grant Awards Only) (MO-Monthly, QR-Quarterly, NA)

ORGANIZATION LEVEL: (See below) \_\_\_\_\_ EXPANSION OPTION: (See below) \_\_\_\_\_

IF THIS IS A MODIFICATION: MODIFICATION #: 1  
EFFECT OF MODIFICATION: AUTHORITY INCREASE  
(Coding Detail) AMOUNT OF INCREASE/DECREASE: \$271,862.00 0740F

Contract Number	Organization Level	Grant #	EO	Category	FID	This Activity	Agreement Amount
09SB-6V-10-60-01-023	52800399	ZF052	6V	100188	2118001	\$0.00	\$418,665.00
09SB-6V-10-60-01-023	52800399	0740F	7Q	100188	2118001	\$271,862.00	\$271,862.00
						<b>Total:</b>	<b>\$690,527.00</b>

**SECTION 4 - FINANCE AND ACCOUNTING USE ONLY**

FID #: \_\_\_\_\_ SAMAS CONTRACT #: \_\_\_\_\_ INPUT BY: \_\_\_\_\_ DATE: \_\_\_\_\_




STATE OF FLORIDA  
**DEPARTMENT OF COMMUNITY AFFAIRS**

*"Dedicated to making Florida a better place to call home"*

**CHARLIE CRIST**  
Governor

**THOMAS G. PELHAM**  
Secretary

**MEMORANDUM**

**TO:** Palm Beach County Board of County Commissioners  
**FROM:** Hilda Frazier, Planning Manager   
**DATE:** September 9, 2009  
**RE:** Community Services Block Grant (CSBG) Contract

---

Your contract for the Community Services Block Grant (CSBG) was approved. Enclosed is your copy of the approved contract.

Should you need additional assistance or information, please contact your Financial Specialist at (850) 488-7541.

HF/fb

Enclosure

**2555 SHUMARD OAK BOULEVARD TALLAHASSEE, FLORIDA 32399-2100**  
Phone: 850.488.8466/Suncom 278.8466 FAX: 850.921.0781/Suncom 291.0781  
Internet address: <http://www.dca.state.fl.us>

**CRITICAL STATE CONCERN FIELD OFFICE**  
2796 Overseas Highway, Suite 212  
Marathon, FL 33050-2227  
(305) 289-2402

**COMMUNITY PLANNING**  
2555 Shumard Oak Boulevard  
Tallahassee, FL 32399-2100  
(850) 488-2356

**HOUSING & COMMUNITY DEVELOPMENT**  
2555 Shumard Oak Boulevard  
Tallahassee, FL 32399-2100  
(850) 488-7956



STATE OF FLORIDA

# DEPARTMENT OF COMMUNITY AFFAIRS

*"Dedicated to making Florida a better place to call home"*

CHARLIE CRIST  
Governor

THOMAS G. PELHAM  
Secretary

TO: Palm Beach County Board of County Commissioners

FROM: Paula Lemmo, Community Program Manager

RE: Community Services Block Grant (CSBG) Program FY 2008-2009  
Contract #: 09SB-6V-11-60-01-023  
Increase in Costs You May Incur

DATE: July 13, 2009

---

In accordance with Paragraph 17(a) of the above-referenced Agreement, this letter increases the amount of reimbursable costs that you may incur through September 30, 2009 from \$690,527 to \$939,474. This is the total amount of the contract. All other terms and conditions of the Agreement remain in full force and effect. Please make this letter a part of your Agreement file. This action does not require the signature of your board or any changes in your current budget.

State of Florida  
Department of Community Affairs

  
Janice Browning, Director  
Division of Housing and Community Development

Date

7/13/09

<b>FOR DCA USE ONLY</b> MOD #005 CSBG Grant No. 0740F – EO:7Q Grant Fund : 1-118001 Appropriations: 100188
--

R 2009 12 47

AUG 18 2009

CONTRACT NO: 09SB-6V-11-60-01-023

MODIFICATION NO: 001

MODIFICATION OF AGREEMENT  
BETWEEN  
FLORIDA DEPARTMENT OF COMMUNITY AFFAIRS  
AND  
PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

This Modification is made and entered into by and between the State of Florida, Department of Community Affairs, ("the Department"), and the Palm Beach County Board of County Commissioners the ("Recipient") to modify DCA Contract Number 09SB-6V-11-60-01-023 ("the Agreement").

WHEREAS, the Department and the Recipient have entered into the Agreement, pursuant to which the Department has provided a sub-grant of \$890,777 to the Recipient; and

NOW, THEREFORE, in consideration of the mutual promises of the parties contained herein, the parties agree as follows:

1. Paragraph (17)(a) Funding Consideration, is hereby modified to read as follows:

- (a) This is a cost-reimbursement Agreement. The Recipient shall be reimbursed for costs incurred in the satisfactory performance of work hereunder in an amount not to exceed \$939,474, subject to the availability of funds. The Recipient is authorized to incur costs in an amount not to exceed \$271,862 until further notification is received by the Department. As funds and budget authority are available, changes to the costs the Recipient may incur will be accomplished by notice from the Department to the Recipient, in the form of certified mail, return receipt requested, to the Recipient's contact person identified in Attachment A, Recipient Information. The terms of the Agreement shall be considered to have been modified to allow the Recipient to incur additional costs upon the Recipient's receipt of the written notice from the Department.

This revised contract amount includes:

A. \$ 890,777	Current CSBG Allocation	(FY 2008-2009)
B. \$ 46,403	Base Increase	(FY 2008-2009)
C. \$ 2,294	Carryover Funds	(FY 2007-2008)
D. \$ 939,474	Total	(Amended CSBG Allocation)

2. If applicable, Attachment A, Recipient Information, Attachment B-1, Budget Summary, Attachment B-2, Sub-Recipient Information, Attachment B-3, Budget Detail, Attachment B-4, Secondary Administration and Attachment C, Scope of Work/Workplan are hereby deleted in their entirety and replaced with Amended Attachment A, Recipient Information, Amended Attachment B-1, Budget Summary, Amended Attachment B-2, Sub-Recipient Information, Amended Attachment B-3, Budget Detail, Amended Attachment B-4, Secondary Administration and Amended Attachment C, Scope of Work/Workplan are attached hereto and incorporated herein by reference.

3. All provisions of the Agreement being modified and any attachments thereto in conflict with this Modification shall be and are hereby changed to conform with this Modification, effective as of the date of the last execution of this Modification by both parties.

4. All provisions not in conflict with this Modification remain in full force and effect, and are to be performed at the level specified in the Agreement.

IN WITNESS WHEREOF, the parties hereto have executed this document as of the dates set out herein.

R 2009, 12 47

RECIPIENT PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

STATE OF FLORIDA  
DEPARTMENT OF COMMUNITY AFFAIRS

(Type Legal Name of Recipient)

By:

*John F. Koons*

**John F. Koons, Chairman**

(Type Name and Title Here)  
Development

Date: AUG 18 2009

59-60000785  
Federal Identification Number

By:

*Janice Browning*  
Janice Browning, Director  
Division of Housing and Community

Date: 9/8/09

**APPROVED AS TO TERMS  
AND CONDITIONS**

BY:

*[Signature]*  
DEPARTMENT HEAD

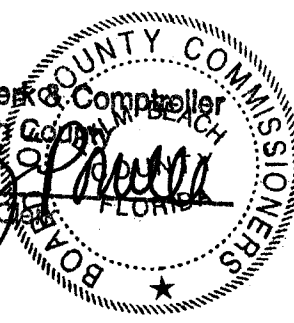
APPROVED AS TO FORM  
AND LEGAL SUFFICIENCY

*[Signature]*  
COUNCIL CLERK

Sharon R. Bock, Clerk & Comptroller  
Palm Beach County

By:

*[Signature]*  
Deputy Clerk





ATTACHMENT A - RECIPIENT INFORMATION

FEDERAL FISCAL YEAR: 2009 CONTRACT PERIOD: October 1, 2008 to September 30, 2009

1. RECIPIENT: Palm Beach County Board of County Commissioners

2. COUNTIES TO BE SERVED WITH THESE FUNDS: 1 Palm Beach 2 \_\_\_\_\_ 3 \_\_\_\_\_  
4 \_\_\_\_\_ 5 \_\_\_\_\_ 7 \_\_\_\_\_ 8 \_\_\_\_\_ 9 \_\_\_\_\_ 10 \_\_\_\_\_

3. GENERAL ADMINISTRATIVE INFORMATION

A. Agency Head (Executive Director or Chief Department Administrator)

Name: Roland Williams Title: Coordinator  
Street Address: 810 Datura Street County: Palm Beach  
City: West Palm Beach, FL Zip Code: 33401  
Telephone: (561)355-4727 Fax: (561) 355-4192 E-Mail: rowillia@pbcgov.org

MAILING ADDRESS (IF DIFFERENT FROM ABOVE)

Address: \_\_\_\_\_  
City: \_\_\_\_\_, FL Zip Code: \_\_\_\_\_

B. Chief Elected Official for Local Governments or President/Chair of Board for Nonprofits  
(Home or business address other than agency address.)

Name: John R. Koons Title: Chairperson, PBC BCC  
Street Address: 301 N. Olive Avenue County: Palm Beach  
City: West Palm Beach, FL Zip Code: 33401  
Telephone: (561) 355-2202 Fax: (561) 355-6277 E-Mail: jkoons@pbcgov.org

C. FOR PUBLIC AGENCIES: Chair of Community Action Board

(Home or business address other than agency address.)  
Name: Dr. Yvette Coursey Title: Board Chairperson  
Street Address: 1600 Australian Ave. County: Palm Beach  
City: West Palm Beach, FL Zip Code: 33407  
Telephone: (561) 833-3113 Fax: (561) 659-4505 E-Mail: cotomassociates@iuno.com

D. RECIPIENT CONTACT PERSON/PROGRAM COORDINATOR

Name: Roland Williams Title: Coordinator  
Street Address: 810 Datura Street County: Palm Beach  
City: West Palm Beach, FL Zip Code: 33401  
Telephone: (561) 355-4727 Fax: (561) 355-4192 E-Mail: rowillia@pbcgov.org

E. WARRANT OFFICER (OFFICIAL TO RECEIVE STATE WARRANT)

Name: Sharon R. Bock Title: Clerk & Comptroller  
Address: 205 N. Dixie Hwy.  
City: West Palm Beach, FL Zip Code: 33401  
Telephone: (561) 355-2996 Fax: (561) 355-6727 E-Mail: SBock@mypalmbeachclerk.com

F. FINANCIAL CONTACT PERSON

Name: Taruna Malhotra Title: Fiscal Manager II  
Address: 810 Datura Street  
City: West Palm Beach, FL Zip Code: 33401  
Telephone: (561) 355-4716 Fax: (561) 355-3863 E-Mail: TMalhotr@pbcgov.org

G. PERSON(S) AUTHORIZED TO SIGN FISCAL REPORTS

1. Name: Taruna Malhotra Title: Fiscal Manager II  
2. Name: \_\_\_\_\_ Title: \_\_\_\_\_

4. SUB-RECIPIENT INFORMATION

These funds will be transferred to one or more Sub-Recipients: Yes \_\_\_ No X  
For each Sub-Recipient, attach a copy of Attachment B-2, Sub-Recipient Information

5. AUDIT: Recipient Fiscal Year: October 1, 2008 to September 20, 2009

Audit is due nine months from the end of the recipient's fiscal year:

**CSBG  
ATTACHMENT B-1  
BUDGET SUMMARY**

**RECIPIENT: Palm Beach County Community Action**

REVENUE SOURCES	PERCENT	MATCH	TOTAL AMOUNT	NOTES: Round all figures up to the nearest dollar. Provide a minimum of 2% - Cash Match 20% - Total Match Do not under match. 1.00% Cash Match is unacceptable.
1. CSBG Grant Funds			939,474	
2. Cash Match	20%	187,895		
3. In-Kind Match	0%	0	0	
4. TOTAL MATCH (Line 2 + Line 3)	20%		187,895	
5. TOTAL FUNDS (Line 1 + Line 4)			1,127,369	
<b>CSBG FUNDED PROGRAMS ONLY EXPENSE CATEGORY</b>	<b>A. CSBG FUNDS</b>	<b>B. CASH MATCH</b>	<b>C. IN-KIND MATCH</b>	<b>D. TOTAL</b>
<b>ADMINISTRATIVE</b>				
6. RECIPIENT EXPENSES (Salaries + Fringe, Rent, Utilities, Travel Other)	32,927	6,587	0	39,514
7. SUB-RECIPIENT EXPENSES Salaries + Fringe, Rent, Utilities, Travel Other)	0	0	-0-	0
8. TOTAL ADMINISTRATIVE EXPENSES (Line 6 + Line 7)	32,927	6,587	0	39,514
9. ADMINISTRATIVE EXPENSE PERCENT (Line 8 divided by Line 1)	4%	<b>CANNOT EXCEED 15% OF CSBG ALLOCATION GIVEN ON LINE 1.</b>		
<b>PROGRAM EXPENSES</b>				
10. RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES	615,979	123,228	0	739,207
11. RECIPIENT OTHER PROGRAM EXPENSES (Salaries+Fringe, Rent, Utilities, Travel, Other Salary)	290,568	59,140	0	349,708
12. SUBTOTAL RECIPIENT PROGRAM EXPENSES (LINE 10 + Line 11)	906,547	182,368	0	1,088,915
13. SUBTOTAL RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES	-0-	-0-	-0-	-0-
14. SUB-RECIPIENT OTHER PROGRAM EXPENSES (Salaries + Fringe, Rent, Utilities, Travel Other)	-0-	-0-	-0-	-0-
15. SUBTOTAL SUB-RECIPIENT PROGRAM EXPENSES (Line 13 + Line 14)	-0-	-0-	-0-	-0-
16. TOTAL PROGRAM EXPENSE (Line 12 + Line 15)	906,547	182,368	0	1,088,915
17. SECONDARY ADMINISTRATIVE EXPENSES	-0-	-0-	-0-	-0-
18. GRAND TOTAL EXPENSE: (Line 8 + Line 16 + Line 17)	939,474	188,955	0	1,128,429



**ATTACHMENT B-3  
BUDGET DETAIL**

Name of Applicant: **Palm Beach County Community Action Program**

BUDGET Line Item No.	GOAL, OUTCOME, INDICATOR	EXPENDITURE DETAIL Round up line item totals to dollars. Do not use cents and decimals in totals.	BUDGETED EXPENDITURES		
			CSBG Funds	Cash Match	Total
10	1.1 A	<b>DIRECT CLIENT</b> <b>Sr. CAS - C. Morrow</b> Salary @100% = 61,453 Direct Service salary @ 90% = 55,308 Other Program Salary @10% = 6,145  Salary @ 90% FICA 6.2% FICA/Med 1.45% Ret. 10.85% L & H 9,100 W. Comp. 377  <b>Sr. CAS - M. Silvas</b> Salary @100% = 54,948 Direct Service salary @ 90% = 49,453 Other Program Salary @10% = 5,495  Salary @ 90% FICA 6.2% FICA/Med 1.45% Ret. 10.85% L & H 9,100 W. Comp. 377  <b>CAS - Velma Garrett</b> Salary @100% = 46,716 Direct Svc. salary @ 90%= 42,044 Other Program Salary = 4,672  Salary @ 90% FICA 6.2% FICA/Med 1.45% Ret. 10.85% L & H 9,100 W. Comp. 377			
	6.1 A				
	6.1 B		46,088	9,220	55,308
	6.2 A		2,857	572	3,429
	6.2 B		668	134	802
	6.2 C		5,001	1,000	6,001
	6.2 G		6,825	1,365	8,190
	6.2 H		282	57	339
	6.3 B				
	1.1 A				
	1.1 B				
	1.2 A		41,209	8,244	49,453
	1.2 E		2,555	511	3,066
	1.2 H		597	120	717
	1.2 I		4,471	895	5,366
	6.1 A		6,825	1,365	8,190
	6.1 B		282	57	339
	6.2 A				
	6.2 B				
	6.2 C				
	6.2 G				
	6.2 H				
	6.3 B				
	1.1 A				
	1.1 B				
	1.2 A		35,035	7,009	42,044
	1.2 E		2,172	435	2,607
	1.2 H		508	102	610
	1.2 I		3,802	760	4,562
	6.1 A		6,825	1,365	8,190
	6.1 B		282	57	339
	6.2 A				
	6.2 B				
	6.2 C				
	6.2 G				
	6.2 H				
6.3 B					

ATTACHMENT B-3  
BUDGET DETAIL

Name of Applicant: Palm Beach County Community Action Program

BUDGET Line Item No.	GOAL, OUTCOME, INDICATOR	EXPENDITURE DETAIL Round up line item totals to dollars. Do not use cents and decimals in totals.	BUDGETED EXPENDITURES		
			CSBG Funds	Cash Match	Total
10	1.1 A	<b>Sr. CAS - S. Grimes</b> Salary @100% = 50,721 Direct Service salary @ 90% = 45,649 Other Program Salary @10% = 5,072  Salary @ 90% FICA 6.2% FICA/Med 1.45% Ret. 10.85% L & H 9,100 W. Comp. 377  <b>Sr. CAS - M. Allen</b> Salary @100% = 59,245 Direct Service salary @ 90% = 53,321 Other Program Salary @10% = 5,924  Salary @ 90% FICA 6.2% FICA/Med 1.45% Ret. 10.85% L & H 9,100 W. Comp. 377  <b>Clerk Typist - L. Patterson</b> Salary @100% = 25,492 Direct Service salary @ 5% = 1,260 Other Program Salary @95% = 24,232  Salary @ 5% FICA 6.2% FICA/Med 1.45% Ret. 10.85% L & H 9,100 W. Comp. 377			
	1.1 B		38,039	7,610	45,649
	1.2 A		2,358	472	2,830
	1.2 E		552	110	662
	1.2 H		4,127	826	4,953
	1.2 I		6,825	1,365	8,190
	6.1 A		282	57	339
	6.1 B				
	6.2 A				
	6.2 B				
	6.2 C				
	6.2 G				
	6.2 H				
	6.3 B				
	1.1 A				
	1.1 B				
	1.2 A				
	1.2 D				
	1.2 E				
	1.2 H				
	1.2 I				
	6.1 A				
	6.1 B				
	6.2 A				
	6.2 B				
	6.2 C				
	6.2 G				
	6.2 I				
	6.3 B				
	1.1 A				
1.1 B					
1.2 A					
1.2 D					
1.2 E					
1.2 H					
1.2 I					
6.1 A					
6.1 B					
6.2 A					
6.2 B					
6.2 C					
6.2 G					
6.2 I					
6.3 B					

\*\*EXPLAIN SOURCES OF CASH AND IN-KIND MATCH 23-C

**ATTACHMENT B-3  
BUDGET DETAIL**

Name of Applicant: Palm Beach County Community Action Program

BUDGET Line Item No.	GOAL, OUTCOME, INDICATOR	EXPENDITURE DETAIL Round up line item totals to dollars. Do not use cents and decimals in totals.	BUDGETED EXPENDITURES							
			CSBG Funds	Cash Match	Total					
10	1.1 A	<b>CAS - D. Cunningham</b> Salary @100% = 46,716 Direct Service salary @ 90%								
	1.1 B									
	1.2 A									
	1.2 D									
	1.2 E					Salary @ 90%	35,035	7,009	42,044	
	1.2 H					FICA 6.2%	2,172	435	2,607	
	1.2 I					FICA/Med 1.45%	508	102	610	
	6.1 A					Ret. 10.85%	3,802	760	4,562	
	6.1 B					L & H 9,100	6,825	1,365	8,190	
	6.2 A					W. Comp. 377	282	57	339	
	6.2 B									
	6.2 C									
	6.2 G									
	6.2 H									
	6.3 B									
	1.1 A	<b>Clerk Typist - A. Smith</b> Salary @100% = 28,274 Direct Service salary @ 90%								
	1.1 B									
	1.2 A									
	1.2 D									
	1.2 E						Salary @ 90%	21,205	4,242	25,447
	1.2 H						FICA 6.2%	1,315	263	1,578
	1.2 I						FICA/Med 1.45%	307	62	369
	6.1 A						Ret. 10.85%	2,301	460	2,761
	6.1 B						L & H 9,100	6,825	1,365	8,190
	6.2 A						W. Comp. 377	282	57	339
	6.2 B									
	6.2 C									
	6.2 G									
	6.2 H									
	6.3 B									
1.1 A	<b>CAS - M. Powell</b> Salary @100% = 37,859 Direct Service salary @ 90% = 34,073 Other Program Salary @10% = 3,786									
1.1 B										
1.2 A										
1.2 B										
1.2 E										

**\*\*EXPLAIN SOURCES OF CASH AND IN-KIND MATCH**

**ATTACHMENT B-3  
BUDGET DETAIL**

Name of Applicant: Palm Beach County Community Action Program

BUDGET Line Item No.	GOAL, OUTCOME, INDICATOR	EXPENDITURE DETAIL Round up line item totals to dollars. Do not use cents and decimals in totals.	BUDGETED EXPENDITURES			
			CSBG Funds	Cash Match	Total	
<u>10</u>	<u>1.2 H</u>	<b>CAS - M. Powell (Cont'd)</b>				
	<u>1.2 I</u>	Salary @ 90%	28,393	5,680	34,073	
	<u>6.1 A</u>	FICA 6.2%	1,761	352	2,113	
	<u>6.1 B</u>	FICA/Med 1.45%	412	82	494	
	<u>6.2 A</u>	Ret. 10.85%	3,081	616	3,697	
	<u>6.2 B</u>	L & H 9,100	6,825	1,365	8,190	
	<u>6.2 C</u>	W. Comp. 377	282	57	339	
	<u>6.2 G</u>					
	<u>6.2 I</u>					
	<u>6.3 B</u>					
			<b>CAS - D. Schexnider</b>			
	<u>1.1 A</u>	Salary @100% = 42,373				
	<u>1.1 B</u>	Direct Service salary @ 90%				
	<u>1.2 A</u>					
	<u>1.2 B</u>	Salary @ 90%	31,779	6,357	38,136	
	<u>1.2 D</u>	FICA 6.2%	1,970	394	2,364	
	<u>1.2 E</u>	FICA/Med 1.45%	461	92	553	
	<u>1.2 H</u>	Ret. 10.85%	3,448	690	4,138	
	<u>1.2 I</u>	L & H 9,100	6,825	1,365	8,190	
	<u>6.1 A</u>	W. Comp. 377	282	57	339	
	<u>6.1 B</u>					
	<u>6.2 A</u>					
	<u>6.2 B</u>					
	<u>6.2 C</u>					
	<u>6.2 G</u>					
	<u>6.2 I</u>					
	<u>6.3 B</u>					
			<b>Driver - J. Scott</b>			
	<u>6.2 G</u>	Salary @100% + OT= 64,893				
		Direct Service salary @ 90% = 58,404				
	Other Program Salary @10% = 6,489					
	Salary @ 90%					
	FICA 6.2%	48,668	9,736	58,404		
	FICA/Med 1.45%					
	Ret. 10.85%	3,020	601	3,621		
	L & H 9,100	706	141	847		
	W. Comp. 377	5,280	1,057	6,337		
		6,825	1,365	8,190		
		282	57	339		

\*\*EXPLAIN SOURCES OF CASH AND IN-KIND MATCH 23-E

**ATTACHMENT B-3  
BUDGET DETAIL**

Name of Applicant: **Palm Beach County Community Action Program**

BUDGET Line Item No.	GOAL, OUTCOME, INDICATOR	EXPENDITURE DETAIL Round up line item totals to dollars. Do not use cents and decimals in totals.	BUDGETED EXPENDITURES		
			CSBG Funds	Cash Match	Total
<u>10</u>	<u>1.1 A</u> <u>1.1 B</u> <u>1.2 A</u> <u>1.2 D</u> <u>1.2 E</u> <u>1.2 H</u> <u>1.2 I</u> <u>6.1 A</u> <u>6.1 B</u> <u>6.2 A</u> <u>6.2 B</u> <u>6.2 C</u> <u>6.2 G</u> <u>6.2 H</u> <u>6.3 B1</u>	<b>CAS - J. Frank</b> Salary @100% = 36,261 Direct Service salary @ 90% = 32,635 Other Program Salary @10% = 3,626  Salary @ 90% FICA 6.2% FICA/Med 1.45% Ret. 10.85% L & H 9,100 W. Comp. 377	27,195 1,686 394 2,951 6,825 282	5,440 337 79 590 1,365 57	32,635 2,023 473 3,541 8,190 339

**\*\*EXPLAIN SOURCES OF CASH AND IN-KIND MATCH**



Name of Applicant: **Palm Beach County Community Action Program**

Line Item No.	Obj. No (direct client Assistance lines only)	EXPENDITURE DETAIL Round up line item totals to dollars. Do not use cents and decimals in totals. <u>(SEE INSTRUCTIONS FOR BUDGET DETAIL) FORMAT</u>	<u>DOLLARS CHARGED TO CSBG</u>		
			<u>CSBG Funds</u>	<u>Cash Match</u>	<u>Total</u>
<u>10</u>		<b><u>PROGRAM EXPENSE - Direct Client</u></b>			
	<u>1.2-H</u>	Housing: 12 month lease/4 units 12 @2,325 = \$27,900	23,249	4,651	27,900
	<u>6.2-I</u>	Back to School Clothes and Supplies For 310 children	3,333	667	4,000
	<u>6.2-B</u>	Water/Gas and Electric Bills Assistance 223 families at average of 150.11	27,895	5,579	33,474
	<u>6.2-G</u>	Bus Passes 150 clients @ \$22.50 per client 75 households/2 clients per HH 18 dialysis clients @ \$75.00/client	9,480	1,896	11,376
	<u>6.2-B4</u>	Rent/Mortgage Assistance for families. 2 families @ 1,000	1,666	334	2,000
		Direct Client Services	65,623	13,127	78,750
		Direct Services Salaries	550,356	110,101	660,457
<u>10</u>		<b>Total Direct Client</b>	<b>615,979</b>	<b>123,228</b>	<b>739,207</b>

ATTACHMENT B-3  
BUDGET DETAIL

Name of Applicant: Palm Beach County Community Action Program

BUDGET Line Item No.	GOAL, OUTCOME, INDICATOR	EXPENDITURE DETAIL Round up line item totals to dollars. Do not use cents and decimals in totals.	BUDGETED EXPENDITURES		
			CSBG Funds	Cash Match	Total
11	N/A	<b><u>OTHER PROGRAM EXPENSE</u></b>			
		<b><u>Vacant - Coordinator</u></b>			
		Salary @ 50%	31,268	6,255	37,523
		FICA 6.20%	1,938	388	2,326
		FICA Med. 1.45%	453	91	544
		Retirement 10.85%	3,392	679	4,071
		Life & Health \$9,100	3,792	758	4,550
		Workers Comp. \$377	157	32	189
		<b><u>J. Lucas - Secretary</u></b>			
		Salary @ 80% + O.T.	30,070	6,016	36,086
		FICA 6.20%	1,868	369	2,237
		FICA Med. 1.45%	436	88	524
		Retirement 10.85%	3,259	656	3,915
		Life & Health \$9,100	6,066	1,214	7,280
		Workers Comp. \$377	252	50	302
		<b><u>Sr. CAS - C. Morrow</u></b>			
		Other Program Salary @ 10%			
		Salary @ 10%	5,121	1,024	6,145
		FICA 6.20%	318	63	381
		FICA Med. 1.45%	74	15	89
		Retirement 10.85%	555	112	667
		Life & Health \$9,100	758	152	910
		Workers Comp. \$377	32	6	38
		<b><u>Sr. CAS - M. Silvas</u></b>			
		Other Program Salary @ 10%			
		Salary @10%	4,579	916	5,495
		FICA 6.20%	284	57	341
		FICA Med. 1.45%	67	13	80
		Retirement 10.85%	497	99	596
		Life & Health \$9,100	758	152	910
		Workers Comp. \$377	32	6	38

\*\*EXPLAIN SOURCES OF CASH AND IN-KIND MATCH







**CSBG BUDGET DETAIL**

Name of Applicant: **Palm Beach County Community Action Program**

Line Item No.	Obj. No (direct client Assistance lines only)	EXPENDITURE DETAIL Round up line item totals to dollars. Do not use cents and decimals in totals. <u>(SEE INSTRUCTIONS FOR BUDGET DETAIL) FORMAT</u>	DOLLARS CHARGED TO CSBG		
			CSBG Funds	Cash Match	Total
<u>11</u>		<b><u>Continued-Recipient Other Program Expense</u></b>			
		Graphics Business Cards, Posters, Fliers	1,667	333	2,000
		Registration Fees-Travel	2,350	470	2,820
		Materials and Supplies	10,425	2,985	12,510
		Dues and Memberships FACA and SEACAA	458	92	550
		Repair and Maintenance-Vehicles	10,519	2,109	12,628
		Oil and Lubricants	417	83	500
		Gasoline (Dialysis Van)	12,336	2,465	14,801
		Rental-Motor Pool Van to Transport Donated Items	4,954	991	5,945
		Rental Office Equipment	17,767	3,553	21,320
		Repair and Maintenance Building	833	167	1,000
		Insurance and Surety Bonds	10,492	2,099	12,590
		Repair and Maintenance-Office Equipment	833	167	1,000
		Postage	542	108	650
		Communications-Basic Telephone \$230 per month x 12 months	2,300	460	2,760
		Communications - Suncom \$15 per month x 12 months	150	30	180
		Offsite Records Storage	2,000	400	2,400
		Rental Building (Office Lease)	18,326	3,674	22,000

Name of Applicant: Palm Beach County Community Action Program

Line Item No.	Obj. No (direct client Assistance lines only)	EXPENDITURE DETAIL Round up line item totals to dollars. Do not use cents and decimals in totals. <u>(SEE INSTRUCTIONS FOR BUDGET DETAIL) FORMAT</u>	DOLLARS CHARGED TO CSBG		
			CSBG Funds	Cash Match	Total
		<b><u>Continued - Recipient Other Program Expenditures</u></b>			
		Communications-Toll \$25 per month x 12 months	250	50	300
		Telephone Maintenance & Repair	250	50	300
		Rental Telephone Equipment \$100 per month x 12 months	1,000	200	1,200
		Electric \$532.58 per month x 12 months	5,326	1,065	6,391
		Water \$316.66 per month x 12 months	3,167	633	3,800
		Utilities Waste \$75 per month x 12 months	750	150	900
		Travel Mileage CAS - 17,867 miles @ .55	8,107	1,621	9,728
<u>11</u>		Total Recipient Other Program Exp. (Including Salaries)	290,568	59,140	349,708
<u>16</u>		TOTAL PROGRAM EXPENSE	906,547	182,368	1,088,915
		<b><u>GRAND TOTAL EXPENSE</u></b>	<b>939,474</b>	<b>188,955</b>	<b>1,128,429</b>

**ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 1 (Family) -- *Low-Income People Become Self-Sufficient***

**Agency Name:** Palm Beach County Community Action

FOCAS Outcomes Catalog	2	3	4	5	6
<b>Goal 1: Low-Income People Become Self-Sufficient</b>	<b>WORKPLAN</b>				
National Performance Indicators: 1.1 Employment 1.2 Employment Supports 1.3 Economic Asset Enhancement and Utilization  <i>All agencies must report on at least one NPI in Goal 1.</i>	Total Number of Participants Expected to Achieve Outcome	Received Services (Participants Enrolled in Program)	Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieving Outcome
<b>NPI 1.1: EMPLOYMENT - The number of low-income participants in community action employment initiatives who get a job or become self-employed as measured by one or more of the following:</b>					
A) Unemployed and obtained a job. ( <i>Unduplicated count</i> )	27				
B) Employed and obtained an increase in employment income. ( <i>Unduplicated count</i> )	7				
C) Achieved "living wage" employment and benefits. ("Living Wage" must be a locally adopted rate as identified by a government or formal coalition.)					
D) Maintained Employment for at Least 90 days.	200	*			
<b>NPI 1.2: EMPLOYMENT SUPPORTS - The number of low-income participants for whom barriers to initial or continuous employment are reduced or eliminated through assistance from community action measured by one or more of the following:</b>					
A) Obtained pre-employment skills/competencies required for employment and received training program certificate or diploma.	5				
B) Completed ABE/GED and received certification or diploma.	5				
C) Completed post-secondary education program and obtained certificate/diploma.					
D) Enrolled children in "before" or "after" school programs, in order for parent to gain or maintain employment.	21				
E) Obtain care for child or other dependent in order for parent or caregiver to gain or maintain employment.	0				
F) Obtain access to reliable transportation and/or driver's license in order to gain or maintain employment.					
G) Obtained health care services for themselves or a family member in support of family stability needed to gain or retain employment.					

\* Employment is tracked in CSBG database: Start date, end date, length of employment.



**ATTACHMENT C - Workplan and Quarterly Report Form**  
**FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)**  
**Community Action Goal 1 (Family) -- *Low-Income People Become Self-Sufficient***

**Agency Name:** Palm Beach County Community Action

FOCAS Outcomes Catalog	2	3	4	5	6
<b>Goal 1: Low-Income People Become Self-Sufficient</b>	<b>WORKPLAN</b>				
National Performance Indicators: 1.1 Employment 1.2 Employment Supports 1.3 Economic Asset Enhancement and Utilization  <i>All agencies must report on at least one NPI in Goal 1.</i>	Total Number of Participants Expected to Achieve Outcome	Received Services (Participants Enrolled in Program)	Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieving Outcome
H) <b>Obtained safe and affordable housing in support of family stability needed to gain or retain employment.</b>	15				
I) <b>Obtained food assistance in support of family stability needed to gain or retain employment.</b>	150				
J) <b>Obtained identification or work permit documentation for employment (social security card, work permit, legal immigration papers, drivers license, etc.)</b>					

**Narrative Comments:**

- 1.2 E The former Program Coordinator set these goals. We do not know what the basis was for this one. 8/20/2009
- 1.2 I The former Program Coordinator set these goals. We do not know what the basis was for this one. 8/20/2009

**ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 1 (Family) -- *Low-Income People Become Self-Sufficient***

**Agency Name:** Palm Beach County Community Action

FOCAS Outcomes Catalog	2	3	4	5
<b>Goal 1: Low-Income People Become Self-Sufficient</b>	<b>WORKPLAN</b>			
National Performance Indicators: 1.1 Employment 1.2 Employment Supports 1.3 Economic Asset Enhancement and Utilization  <i>All agencies must report on at least one NPI in Goal 1.</i>	Total Number of Participants Expected to Achieve Outcome	Received Services (Participants Enrolled in Program)	Achieved Outcome	Aggregated Dollar Amounts  (Payments, Credits or Savings)
<b>NPI 1.3: ECONOMIC ASSET ENHANCEMENT AND UTILIZATION -- The number of low-income households that achieve an increase in financial assets and/or financial skills as a result of community action assistance, and the aggregated amount of those assets and resources for all participants achieving the outcome, as measured by one or more of the following.</b>				
<b>A) Enhancement</b>				
(1) Number of participants in tax preparation programs who identify any type of Federal or State tax credit and the aggregated dollar amount of credits.	400			
(2) Number of participants who obtained court-ordered child support payments and expected annual aggregated dollar amount of payments.				
(3) Number of participants enrolled in telephone lifeline and/or energy discounts with the assistance of the agency and the expected aggregated dollar amount of savings.				
<b>B) Utilization</b>				
(1) Number of participants demonstrating ability to complete and maintain a budget for over 90 days.				
(2) Number of participants opening an Individual Development Account (IDA) or other savings account and increased savings, and the aggregated amount of savings.				
(3) Of participants in a community action asset development program (IDA or others):				
a) Number capitalizing a small business with accumulated savings.				
b) Number pursuing post-secondary education with savings.				
c) Number purchasing a home with accumulated savings.				

**Narrative Comments:**

**ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 2 (Community) -- *The Conditions in Which Low-Income People Live are Improved***

**Agency Name:** Palm Beach County Community Action

FOCAS Outcomes Catalog	2	3	4	5
<b>Goal 2: The Conditions in Which Low-Income People Live are Improved</b> <b>National Performance Indicators:</b> 2.1 Community Improvement and Revitalization 2.2 Community Quality of Life and Assists  <b>All agencies must report on at least one NPI in Goal 2.</b>	Number of Projects or Initiatives		Number of Opportunities and/or Community Resources Preserved or Increased	
	<b>WORKPLAN</b> Plan to Initiate	Initiated	<b>WORKPLAN</b> Plan to Achieve	Achieved
<b>NPI 2.1: Community Improvement and Revitalization -- Increase in, or safeguarding of threatened opportunities and community resources or services for low-income people in the community as a result of community action projects/initiatives or advocacy with other public and private agencies as measured by one or more of the following:</b>				
A) Accessible "living wage" <sup>1</sup> jobs created or saved from reduction or elimination in the community. (See footnote)				
B) Safe and affordable housing units created in the community.				
C) Safe & affordable housing units in the community preserved or improved through construction, weatherization or rehabilitation achieved by community action activity or advocacy.	2		4	
D) Accessible and affordable health care services/facilities for low-income people created or maintained.				
E) Accessible safe and affordable childcare or child development placement opportunities for low-income families created or maintained.				
F) Accessible "before" school and "after" school program placement opportunities for low-income families created or maintained.				
G) Accessible new or expanded transportation resources, or those that are saved from reduction or elimination, that are available to low-income people, including public or private transportation.	1		18	
H) Accessible or increased educational and training placement opportunities, or those that are saved from reduction or elimination, that are available for low-income people in the community, including vocational, literacy, and life skill training, ABE/GED and post-secondary education.				
<sup>1</sup> "Living wage" must be a locally adopted rate as identified by a local government or formal coalition.				

**Narrative Comments:**

G) Transportation of dialysis patients from the Glades to West Palm Beach is the only "project."

8/20/2009

ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 2 (Community) -- *The Conditions in Which Low-Income People Live are Improved*

Agency Name: Palm Beach County Community Action

FOCAS Outcomes Catalog	2	3	4	5
<b>Goal 2: The Conditions in Which Low-Income People Live are Improved</b>	Number of Projects or Initiatives		Number of Opportunities and/or Community Resources Preserved or Increased	
National Performance Indicators: 2.1 Community Improvement and Revitalization 2.2 Community Quality of Life and Assists	WORKPLAN Plan to Initiate	Initiated	WORKPLAN Plan to Achieve	Achieved
<b>All agencies must report on at least one NPI in Goal 2.</b>				
<b>NPI 2.2: Community Quality of Life and Assets -- The quality of life and assets in low-income neighborhoods are improved by community action initiatives or advocacy, as measured by one or more of the following:</b>				
A) Increases in community assets as a result of a change in law, regulation or policy, which results in improvements in quality of life and assets.				
B) Increase in the availability or preservation of community facilities (schools, libraries, community centers, recreation, etc.)				
C) Increase in the availability or preservation of community services to improve public health and safety.				
D) Increase in the availability or preservation of commercial services within low-income neighborhoods.				
E) Increase in or preservation of neighborhood quality-of-life resources.				

**Narrative Comments:**

B These outcomes have been removed because no explanation can be found for their inclusion. 8/20/2009

ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 3 (Community) -- *Low-Income People Own a Stake in their Community*

Agency Name: Palm Beach County Community Action

FOCAS Outcomes Catalog	2	3
<b>Goal 3: Low-Income People Own a Stake in their Community</b>	<b>WORKPLAN</b>	
<b>National Performance Indicators:</b>	<b>Number of Volunteer Hours Expected to Achieve</b>	<b>Number of Volunteer Hours Achieved</b>
3.1 Civic Investment		
3.2 Community Empowerment through Maximum Feasible Participation		
<i>All agencies must report on at least one NPI 3.1.</i>		
<b>NPI 3.1: Civic Investment -- The number of volunteer hours donated to Community Action.</b>		
<b>A) Low-income people take part in one or more of the following:</b>		
1) Serve on the CAA Board of Directors		
2) Serve on Head Start Policy Councils		
3) Serve on Family Center / Parent Councils		
4) Serve on other CAA Advisory Boards, councils or committees		
5) Assist with program activities and logistics		
6) Participate in advocacy to meet agency and community goals		
<b>B) Volunteer hours donated in your agency or agency supported activities by one of the following groups:</b>		
1) General Public		
2) CAA Clients		
3) CAA non-low income board members (Include volunteer hours of low-income board members in A above.)		
4) Other non-profit or government agencies		
5) Business Community		
6) Other (Please identify in Narrative Comments below.)		
<b>TOTAL NUMBER OF HOURS VOLUNTEERED TO COMMUNITY ACTION</b>	<b>1,200</b>	

**Narrative Comments:**

3.1 The original number submitted has been restored, as there was no basis to change it.

8/20/2009

ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 3 (Community) -- *Low-Income People Own a Stake in their Community*

Agency Name: Palm Beach County Community Action

FOCAS Outcomes Catalog	2	3
<b>Goal 3: Low-Income People Own a Stake in their Community</b>		
<b>National Performance Indicators:</b>	<b>WORKPLAN</b>	<b>ACTUAL</b>
3.1 Civic Investment		
3.2 Community Empowerment through Maximum Feasible Participation	<b>Number of Low-Income People Expected to Participate</b>	<b>Number of Low-Income People who Participated</b>
<i>All agencies must report on at least one NPI 3.2.</i>		
<b>NPI 3.2: Community Empowerment through Maximum Feasible Participation -- The number of low-income people mobilized as a direct result of community action initiative to engage in activities that support and promote their own well-being and that of their community as measured by one or more of the following:</b>		
A) Number of low-income people participating in formal community organizations, government, boards or councils that provide input to decision-making and policy setting through community action efforts.	7	
B) Number of low-income people acquiring businesses in their community as a result of community action assistance.		
C) Number of low-income people purchasing their own homes in their community as a result of community action assistance.		
D) Number of low-income people engaged in non-governance community activities or groups created or supported by community action.		

**Narrative Comments:**

A) This original submission is being left unchanged, as it corresponds to the number of low income advisory board members.

C) The original goal of 2 home purchases is being removed, because we do not have a home purchase program.

8/20/2009

D) The original goal of 15 persons is being removed, because we sponsor non-governance activities or groups.

8/20/2009

ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 4 (Agency) -- Partnerships Among Supporters and Providers of Services  
 to Low-Income People Are Achieved

Agency Name: Palm Beach County Community Action

FOCAS Outcomes Catalog	2	3
<b>Goal 4: Partnerships Among Supporters and Providers of Services to Low-Income People are Achieved</b>	<b>WORKPLAN</b>	<b>ACTUAL</b>
<b>National Performance Indicators:</b>	<b>Number of Organizational Partnerships</b>	<b>Number of Organizational Partnerships</b>
4.1 Expanding Opportunities Through Community-Wide Partnerships		
<b>All agencies must report on NPI 4.</b>		
<i>(A partnership or collaboration is defined as a formal relationship documented by a written agreement such as a Memorandum of Understanding or service contract, a final agreement, informal working relationships or alliances between the CAP and one or more public or private organizations to foster CSBG goals.)</i>		
<b>NPI 4.1: Expanding Opportunities through Community-Wide Partnerships -- The number of organizations, both public and private, community action actively works with to expand resources and opportunities in order to achieve family and community outcomes.</b>		
1) Non-Profit	8	
2) Faith Based	2	
3) Local Government	2	
4) State Government Entity	2	
5) Federal Government Entity		
6) For-Profit Business or Corporation		
7) Coalition or collaborative (3 or more groups)	2	
8) Others: Please identify.		
a)		
b)		
<b>The number of organizations, both public and private, community action actively works with to expand resources and opportunities in order to achieve family and community outcomes. Provide an <i>UNDUPLICATED</i> count of the above organizations.</b>	16	

**Narrative Comments:**

The original goals have been adjusted downward to reflect a more accurate accounting of partners.

**ATTACHMENT C - Workplan and Quarterly Report Form**  
**FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)**  
**Community Action Goal 5 (Agency) -- Agencies Increase Their Capacity to Achieve Results**

**Agency Name:** Palm Beach County Community Action

Table 1 -- Agencies Leverage External Resources to Increase Their Capacity to Serve Low-Income People				
FOCAS Outcomes Catalog	2	3	4	5
Community Action Goal 5: Agencies Increase Their Capacity to Achieve Results				
National Performance Indicators:	Funding	Anticipated	Anticipated	Actual
5.1 Broadening the Resource Base -- The number of dollars mobilized by community action.	Received by	Funding by	Increase or	Funding by
(All agencies must complete all Tables under Goal 5. Complete entire chart for Workplan. For further instructions, see Information System Survey Instructions, Part 1: Section F.)	Source in	Source in	Decrease in	Source in
	2007-2008	2008-2009	Dollars	2008-2009
Funding Sources				
A) Community Services Block Grant (CSBG)	937,762.00	939,474.00	1,712.00	
B) Federal Government Resources -- Other than CSBG				
a) Weatherization Assistance program funded by DOE through DCA				
b) Low-Income Home Energy Assistance Program (through DCA) funded by HHS	1,319,584.00	1,151,961.00	(167,623.00)	
c) LIHEAP - Weatherization Assistance program (through DCA) funded by LIHEAP				
d) Head Start				
e) Early Head Start				
f) Older Americans Act				
g) SSBG funded by HHS				
h) Medicare/Medicaid funded by HHS				
i) Community Food and Nutrition by HHS through DCA				
j) Temporary Assistance to Needy Families from HHS through State TANF				
k) Child Care Development Block Grant from CCDBG				
l) Other HHS Resources (list in order of size)				
1)				
2)				
3)				
m) Women, Infant and Children (WIC) nutrition program from USDA				
n) USDA non-food programs (e.g. rural development)				
o) All other USDA Food Programs				
p) Community Development Block Grant funded by HUD directly or indirectly through federal, state or local government				
q) Housing Programs funded by HUD				
1) Section 8				
2) Section 202				
r) All other HUD programs including homeless programs				
s) Employment and Training Programs funded by the US Department of Labor (DOL) JPTA whether funded through state agencies, or Workforce Investment Boards.				
t) Other DOL programs				
u) Corporation for National and Community Service Programs such as AmeriCorps*Vista, AmeriCorps*NCCC; SeniorCorps programs (Foster Grandparent; RSVP; Senior Companion); Learn and Serve, or America Reads				
v) FEMA				
w) Transportation funded by U. S. DOT				
x) Other Federal Sources: List by name of funding source. Do not use abbreviations.				
1)				
2)				
3)				
<b>TOTAL: NON-CSBG FEDERAL RESOURCES</b>	<b>1,319,584.00</b>	<b>1,151,961.00</b>	<b>(167,623.00)</b>	



**ATTACHMENT C - Workplan and Quarterly Report Form**  
**FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)**  
**Community Action Goal 5 (Agency) -- Agencies Increase Their Capacity to Achieve Results**

**Agency Name:** Palm Beach County Community Action

Table 1 -- Agencies Leverage External Resources to Increase Their Capacity to Serve Low-Income People				
FOCAS Outcomes Catalog	2	3	4	5
Community Action Goal 5: Agencies Increase Their Capacity to Achieve Results	Funding Received by Source in 2007-2008	Anticipated Funding by Source in 2008-2009	Anticipated Increase or Decrease in Dollars	Actual Funding by Source in 2008-2009
<b>National Performance Indicators:</b>				
5.1 Broadening the Resource Base -- The number of dollars mobilized by community action.				
<i>(All agencies must complete all Tables under Goal 5. Complete entire chart for Workplan. For further instructions, see Information System Survey Instructions, Part 1, Section F.)</i>				
Funding Sources				
<b>C) State Resources (Non-federal, state-appropriated funds)</b>	0.00	0.00	0.00	
a) State appropriated funds used for the same purpose as federal CSBG funds				
b) State Housing and Homeless Programs				
c) State Nutrition Programs				
d) State Day Care and Early Childhood Programs				
e) State Energy Programs (do NOT include LIHEAP, EHEAP, WAP or WAP-LIHEAP)				
f) State Health Programs				
g) State Youth Development Programs				
h) State Employment and Training Programs				
i) State Head Start Programs				
j) State Senior Services				
k) State Transportation Programs				
l) State Education Programs				
m) State Community, Rural and/or Economic Development Programs				
n) State Rural Development Programs				
o) Other State Funded programs: List by name of funding source. Do not use abbreviations.				
1)				
2)				
<b>TOTAL: STATE RESOURCES</b>				
<b>D) Local Government Resources</b>				
a) Unrestricted funds appropriated by local governments	1,086,917.00	1,022,275.00	(64,642.00)	
b) Value of contracted services with local governments				
c) Value of in-kind goods/services received from local governments				
d) Other Local Government Resources: Give description or name of program. Do NOT abbreviate.				
1)				
2)				
<b>TOTAL: LOCAL GOVERNMENT RESOURCES</b>	1,086,917.00	1,022,275.00	(64,642.00)	
<b>E) Private Sector Resources</b>				
a) Funds from Foundations, Corporations, United Way, other non-profits				
b) Other donated funds				
c) Value of donated items, food, clothing, furniture, etc.	16,000.00	15,000.00	(1,000.00)	
d) Value of in-kind services received from businesses				
e) Fees paid by clients for services (Example: income through "sliding scale" fees allowed by some programs for medical care, transportation, mental health services, or legal/tax assistance.)				
f) Payments by private entities for goods or services for low-income clients or communities				
g) Other Private Sector Resources				
<b>TOTAL: PRIVATE SECTOR RESOURCES</b>	16,000.00	15,000.00	(1,000.00)	

ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 5 (Agency) -- *Agencies Increase Their Capacity to Achieve Results*

Agency Name: Palm Beach County Community Action

Table 1 -- Agencies Leverage External Resources to Increase Their Capacity to Serve Low-Income People				
FOCAS Outcomes Catalog	2	3	4	5
Community Action Goal 5: Agencies Increase Their Capacity to Achieve Results				
National Performance Indicators:	Funding Received by Source in 2007-2008	Anticipated Funding by Source in 2008-2009	Anticipated Increase or Decrease in Dollars	Actual Funding by Source in 2008-2009
5.1 Broadening the Resource Base -- The number of dollars mobilized by community action. <i>(All agencies must complete all Tables under Goal 5. Complete entire chart for Workplan)</i>				
Funding Sources				
<b>TOTAL: ALL NON-CSBG RESOURCES (Non-CSBG Federal Resources + State Resources + Local Government Resources + Private Sector Resources)</b>	2,422,501.00	2,189,236.00	(233,265.00)	0.00
<b>CSBG FUNDS FROM LINE 1</b>	937,762.00	939,474.00	1,712.00	0.00
<b>Total Agency Budget (If different from the sum of All Non-CSBG Resources plus CSBG Funds, provide an explanation below.)</b>	3,360,263.00	3,128,710.00	(231,553.00)	0.00

**Abbreviations:**

- DCA -- Florida Department of Community Affairs
- DEA -- Florida Department of Elder Affairs
- DOE -- U. S. Department of Energy
- DOL -- U. S. Department of Labor
- DOT -- U. S. Department of Transportation
- FEMA -- Federal Emergency Management Administration
- HHS -- U. S. Department of Health and Human Services
- HUD -- U. S. Department of Housing and Urban Development
- JTPA -- Job Training and Partnership Act
- LIHEAP - Low-Income Home Energy Assistance Program
- SSBG -- Social Services Block Grant
- USDA -- U. S. Department of Agriculture

*For further instructions, see Information System Survey Instructions, Part 1: Section F.*

**Narrative Comments:**

5.1 B) b) col 3      This amount was calculated on half of the 2008 funding and half of the 2009 funding.      8/20/2009

**ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 5 (Agency) -- Agencies Increase Their Capacity to Achieve Results**

**Agency Name:** Palm Beach County Community Action

<b>Table 2 -- Agencies Increase Staff Capacity to Achieve Results Through Training</b>				
<b>FOCAS Outcomes Catalog</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Community Action Goal 5: Agencies Increase Their Capacity to Achieve Results  Agency Staff Improves Their Capacity to Achieve Results  (All agencies must complete all Tables under Goal 5. Complete Columns 2 and 3 for Workplan)	Number of Staff Who Will Receive Training During this Year	Total Number of Classroom Hours of Training Planned (Number of staff MULTIPLIED BY hours in class)	Number of Staff Who Received Training During this Contract to Date	Total Number of Classroom Hours of Training Completed This Period (Number of staff MULTIPLIED BY hours in class)
<b>Funding Sources</b>				
A. Staff who work with customeers in self-sufficiency program receive training specific to case management	10	20		
B. Staff who work with customers in self-sufficiency program receive training specific to family development.	5	10		
C. Staff who work with grants or contract management receive training specific to expand, update or upgrade their skills.				
D. Fiscal staff attending training on OMB Circulars or audit compliance.				
E. Board members receive training related to their roles and responsibilities.	23	20		
F. Fiscal staff receive accounting, data collection or management training.				
G. Program staff receive data collection or management training.	18	108		
H. Other training not reported above or in Goal 5, Tables 4 or 5. Describe below.				
1) ROMA	18	24		
2) Customer Service	18	36		
3) Strategic Planning	18	52		
4) Ethics	18	36		
5)				

**Note:** The term "classroom" is used in a very broad sense. This may include in-office training provided by a contractor such as data system training or other forms of employee development; attending a class or seminar, completing web-based or other self-directed instruction, and attending a conference or workshop. The training should be structured and formal.

**Narrative Comments:**

The original goal submissions are being accepted, as they are closer to what will happen than the modification implied.

8/20/2009

ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 5 (Agency) -- *Agencies Increase Their Capacity to Achieve Results*

Agency Name: Palm Beach County Community Action

Table 3 -- Agency Organizes and Operates its Programs, Services, and Activities Toward Accomplishing Family and Community Outcomes			
FOCAS Outcomes Catalog	2	3	4
<b>Community Action Goal 5: Agencies Increase Their Capacity to Achieve Results</b>	<b>Agency's Status as of 9/30/2008</b>	<b>Workplan Agency's Status at the End of this Contract</b>	<b>Agency's Current Status</b>
Agency has the Capacity to Measure Client Progress toward Self-Sufficiency. <i>(All agencies must complete all Tables under Goal 5. Complete Columns 2 and 3 for Workplan.)</i>			
<b>A) Agency has the Capacity to Measure Client/Customer Progress Towards Self-Sufficiency.</b>			
<b>CAAs are organized in different ways depending on their configuration of programs and services. Please identify with an "X" the <u>ONE</u> statement below that <u>BEST</u> describes how your CAA's intake process is organized.</b>			
1) A common in-take process and common ID# is used for <u>all</u> clients of the CAA.	X	X	
2) A common in-take process and common ID# is used for <u>some</u> clients of the CAA.			
3) A separate in-take process and/or separate ID# is used for <u>each</u> program administered by the CAA.			
<b>B) CAAs are organized in different ways depending on their configuration of programs and services: Please identify with an "X" the <u>ONE</u> statement below that <u>BEST</u> describes how your CAA manages client information and tracks client progress:</b>			
1) Agency utilizes a database for <u>all</u> clients of the agency for use in in-take, assessment, and provision of services.	X	X	
2) Agency utilizes a database for <u>some</u> clients of the agency for use in in-take, assessment, and provision of services.			
3) Agency utilizes a database for <u>all</u> clients of the agency for use in in-take, assessment, provision of services and measurement of outcomes.			
4) Agency utilizes a database for <u>some</u> clients of the agency for use in in-take, assessment, provision of services and measurement of outcomes.			
<b>C) What computer program(s) is used to manage client information and track client progress?</b>			
1) A County database is used to collect information on clients.	X	X	
2)			
3)			

**Narrative Comments:**

**ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 5 (Agency) -- Agencies Increase Their Capacity to Achieve Results**

**Agency Name:** Palm Beach County Community Action

<b>Table 4 -- Agency Organizes and Operates its Programs, Services, and Activities Toward Accomplishing Family and Community Outcomes</b>			
FOCAS Outcomes Catalog	2	3	4
<b>Community Action Goal 5: Agencies Increase Their Capacity to Achieve Results</b>			
A. Agency has the Capacity to Report Client Progress Toward Self-Sufficiency.	Agency's Status as of 9/30/2008	Workplan Agency's Status at the End of this Contract	Agency's Current Status
B. Agency has Provided Results-Oriented Management and Accountability Training.			
C. Agency Programs Achieved Accreditation Demonstrating Program Meets or Exceeds Nationally Recognized Standards.			
D. Agency is Implementing ROMA tools and management practices.			
<i>(All agencies must complete all Tables under Goal 5. Complete Columns 2 and 3 for Workplan.)</i>			
<b>A) Agency has the Capacity to Report Client/Customer Progress Toward Self-Sufficiency. (Answer Yes or No for each.)</b>			
1) Agency can report outcomes that measure progress towards self-sufficiency without use of an outcome scale. (Explain method used in the Narrative Comments section below.)	Y	Y	
2) Agency utilizes outcome scales to measure client movement toward self-sufficiency. (If yes, attach a copy of the scale with the Workplan submission.)	N	N	
3) Agency has capacity to derive unit cost statistics for efficiency: cost per service delivered or cost of service per client.	N	N	
4) Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered.	N	N	
<b>B) Agency has Provided Results-Oriented Management and Accountability Training within the past 2 years. (Answer Yes or No for each.)</b>			
1) At least half of the Agency board has received ROMA training.	N	N	
2) Agency management staff has received ROMA training	Y	Y	
3) Agency supervisory staff has received ROMA training.	Y	Y	
4) Agency line staff has received ROMA training.	Y	Y	
<b>C) Agency Programs Achieved Accreditation Demonstrating that Program Meets or Exceeds Nationally Recognized Standards. (Answer Yes or No for each.)</b>			
1) Early childhood care and education sites receive NAEYC or other recognized form of accreditation.	N	N	
3) Programs achieve other form of recognized accreditation. (Please describe in the Narrative Comments below.)	N	N	
<b>D) Agency is Implementing ROMA tools and management practices. (Answer Yes or No for each.)</b>			
1) Agency has adopted and implemented logic models for key programs and activities.	Y	Y	
2) Agency programs and activities are evaluated using ROMA principals.	Y	Y	
3) FOCAS and Information System Survey Reports are provided to, reviewed and discussed with CSBG board members at least quarterly.	N	N	

**Narrative Comments:**

**ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 5 (Agency) -- Agencies Increase Their Capacity to Achieve Results**

**Agency Name:** Palm Beach County Community Action

<b>Table 5 -- Agency Staff Obtains Credentials that Improve Their Capacity to Achieve Results</b>			
FOCAS Outcomes Catalog	2	3	4
<b>Community Action Goal 5: Agencies Increase Their Capacity to Achieve Results</b>  Agency Staff obtains Credentials That Improve Their Capacity to Achieve Results.  (All agencies must complete all Tables under Goal 5. Complete columns 2 and 3 for Workplan.	<b>Number of Staff Who Have Credentials as of 09/30/08</b>	<b>Number of Staff Who Will Receive Credentials During the Contract Year</b>	<b>Number of Staff Who Received Credentials During this Contract to Date</b>
<b>Agency Staff Obtained Credentials That Improve Their Capacity to Achieve Results.</b>			
A. Staff who work with families obtain the Family Development Specialist Credential.			
B. Staff who work with children obtain the Child Development Associate credential or higher form of credential/degree.			
C. Staff obtain G.E.D.			
D. Staff who received CCAP credentials.			
E. Staff who received Associates Degree.			
F. Staff who received Bachelors Degree.	5	1	
G. Staff who received Masters Degree.			
H. Staff who received Doctorate Degree.			
I. Staff who are certified ROMA Trainers.			
J. Agency staff obtained other credentials that increase their capacity to achieve results. (Please describe in the Narrative Comments below.)			

**Narrative Comments:**

F The original numbers have been restored because they accurately reflect the situation on 9/30/08.

ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 6 (Family) -- *Low-Income People, Especially vulnerable populations, Achieve  
 Their Potential by Strengthening of Family and Other Supportive Environments*

Agency Name: Palm Beach County Community Action

FOCAS Outcomes Catalog	2	3	4
<b>Community Action Goal 6: Low-Income People, Especially Volunerable Populations, Achieve Their Potential by Strengthening Family and Other Supportive Systems</b> National Performance Indicators: 6.1 Independent Living 6.2 Emergency Assistance 6.3 Child and Family Development <b>All agencies must report on at least one NPI in Goal 6.</b>	<b>WORKPLAN</b>  <b>Total Number of Participants Expected to Achieve Outcome</b>	<b>Number of People</b>	
		<b>Received Services</b>	<b>Achieved Outcome</b>
<b>NPI 6.1: INDEPENDENT LIVING -- The number of vulnerable individuals receiving services from community action that maintain an independent living situation as a result of those services.</b>			
<b>A. Senior Citizens (55 or older)</b>	1,200		
<b>B. Individuals with Disabilities</b>	700		
<b>NPI 6.2: EMERGENCY ASSISTANCE -- The number of low-income households served by community action that sought emergency assistance, and the number who received assistance, including services such as:</b>			
<b>Community Action Goal 6: Low-Income People, Especially Volunerable Populations, Achieve Their Potential by Strengthening Family and Other Supportive Systems</b> 6.1 Independent Living 6.2 Emergency Assistance 6.3 Child and Family Development	<b>WORKPLAN</b> <b>Total Number of Households Expected to Achieve Outcome</b>	<b>Number of Households</b>	
		<b>Seeking Assistance</b>	<b>Received Assistance</b>
<b>A. Food (Households)</b>	600		
1) Receive emergency/supplemental food from food pantry, commodities, vouchers, community farming, etc.			
2) Senior congregate meal programs			
3) Meals on Wheels			
4) Summer Nutrition Program			

**Narrative Comments:**

**ATTACHMENT C - Workplan and Quarterly Report Form**  
**FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)**  
**Community Action Goal 6 (Family) -- *Low-Income People, Especially vulnerable populations, Achieve Their Potential by Strengthening of Family and Other Supportive Environments***

**Agency Name:** Palm Beach County Community Action

FOCAS Outcomes Catalog	2	3	4
Community Action Goal 6: Low-Income People, Especially Vulnerable Populations, Achieve Their Potential by Strengthening Family and Other Supportive Systems National Performance Indicators: 6.1 Independent Living 6.2 Emergency Assistance 6.3 Child and Family Development	WORKPLAN Total Number of Households Expected to Achieve Outcome	Number of Households	
		Seeking Assistance	Received Assistance
<b>B. Emergency Vendor Payments</b>	7,000		
1) Home Energy Assistance funded by Low-Income Home Energy Assistance			
2) Home Energy Assistance funded by public or private funds other than LIHEAP.			
3) Water Bill Assistance			
4) Rent or Mortgage Assistance			
<b>C. Temporary Shelter (motel, shelter placement, etc.)</b>	6	*	
<b>D. Emergency Medical Care</b>			
<b>E. Protection from Violence</b>			
<b>F. Legal Assistance</b>	25	**	
<b>G. Transportation</b>	93	**	
<b>H. Disaster Relief</b>			
<b>I. Clothing</b>	310	**	
<b>J. Provide translation assistance in order for person to receive emergency services.</b>			

**Narrative Comments:**

\* We had 2 lease agreements for housing. For FY 08-09, we have 1 due to limited resources.

\*\* Enhanced ability to capture data.

B. More accurately reflects increase in funding.



ATTACHMENT C - Workplan and Quarterly Report Form  
 FY 2008-2009 Florida Outcomes for Community Action system (FOCAS)  
 Community Action Goal 6 (Family) -- *Low-Income People, Especially vulnerable populations, Achieve Their Potential by Strengthening of Family and Other Supportive Environments*

Agency Name: Palm Beach County Community Action

FOCAS Outcomes Catalog	2	3	4
<b>Community Action Goal 6: Low-Income People, Especially Vulnerable Populations, Achieve Their Potential by Strengthening Family and Other Supportive Systems</b> 6.1 Independent Living 6.2 Emergency Assistance 6.3 Child and Family Development	<b>WORKPLAN Total Number of People Expected to Achieve Outcome</b>	<b>Number of People</b>	
		<b>People Enrolled in Program(s)</b>	<b>People Achieving Outcome</b>
<b>NPI 6.3: CHILD AND FAMILY DEVELOPMENT -- The number of all infants, children, youth, parents, and other adults participating in developmental or enrichment programs that achieve program goals, as measured by one or more of the following:</b>			
<b>A. Infant and Child</b>			
1) Infants and children obtain age appropriate immunizations, medical and dental care.			
2) Infants and children health and physical development are improved as a result of adequate nutrition.			
3) Children participate in pre-school activities to develop school readiness skills.			
4) Children who participate in pre-school activities are developmentally ready to enter Kindergarten or 1st Grade.			
<b>B. Youth</b>			
1) Youth improve physical health and development.			
2) Youth improve social/emotional development.			
3) Youth avoid risk-taking behavior for a defined period of time.			
4) Youth have reduced involvement with criminal justice system.	25		
5) Youth increase academic, athletic or social skills for school success by participating in before or after school programs.			
<b>C. Adult</b>			
1) Parents and other adults learn and exhibit improved parenting skills.			
2) Parents and other adults learn and exhibit improved family functioning skills.			

**Narrative Comments:**

B. 4) This goal has been removed, as their does not appear to be a basis for it or activity related to it.

8/20/2009

BOARD OF COUNTY COMMISSIONERS  
 PALM BEACH COUNTY, FLORIDA  
 BUDGET AMENDMENT

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 09/30/09	REMAINING BALANCE
<b>REVENUE</b>								
145 1455 3168	Fed Grant Indirect - Human Services	890,315	890,315	49,159	0	939,474		
<b>Total Revenue</b>		<b>1,561,934</b>	<b>1,561,934</b>	<b>49,159</b>	<b>0</b>	<b>1,611,093</b>		
<b>EXPENDITURE</b>								
145 1455 8301	Contributions for Individuals	340,621	233,866	32,067	0	265,933	60,043	205,890
145 1455 4703	Graphics	1,000	1,000	1,000	0	2,000	544	1,457
145 1455 4941	Registration Fees	400	3,000	2,000	0	5,000	3,000	2,000
145 1455 5101	Office Supplies	5,890	5,890	7,092	0	12,982	7,241	5,741
145 1455 4007	Travel-Mileage	1,390	1,390	7,000	0	8,390	1,557	6,833
<b>Total Expenditures</b>		<b>1,561,934</b>	<b>1,561,934</b>	<b>49,159</b>	<b>0</b>	<b>1,611,093</b>	<b>72,384</b>	<b>1,538,709</b>

BUD\_BLNK.xl

Signatures

Date


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

COMMUNITY SERVICES

INITIATING DEPARTMENT/DIVISION Channell Wilkins

Administration/Budget Department Approval

OFMB Department - Posted

 \_\_\_\_\_  
 10/2/09  
 \_\_\_\_\_  
 \_\_\_\_\_

\_\_\_\_\_  
 Deputy Clerk to the  
 Board of County Commissioners