

Approved By:  11/13/09
Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2010	2011	2012	2013	2014
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>1,155,283</u>	_____	_____	_____	_____
External Revenue	<u>(924,226)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (External)	<u>(28,610)</u>	_____	_____	_____	_____
NET FISCAL IMPACT	<u>202,447</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>6.5</u>	_____	_____	_____	_____

Is Item Included In Current Budget: Yes _____ No X
Budget Account No. : Fund _____ Dept. _____ Unit _____ Object _____
Program Code: _____

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

C. Departmental Fiscal Review: Taruna Malhotra
11/2/09

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

[Signature] 11/2/09
OFMB VA 11/10/09 CN 11/16/09

[Signature] 11/13/09
Contract Development & Control

B. Legal Sufficiency:

[Signature] 11/13/09
Assistant County Attorney

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

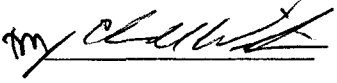
BGEX - 140-101309*127
BGRV- 147 -102609*55

FUND (1002) - Head Start

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

ACCT.NUMBER				ORIGINAL	CURRENT			ADJUSTED	ENCUMBERED	REMAINING
REVENUES				BUDGET	BUDGET	INCREASE	DECREASE	BUDGET	AS OF 10/01/09	BALANCE
HEADSTART - ARRA EXPANSION										
147	1465	3169	Fed Grnt Other Human Services	0	0	924,226		924,226		
147	1465	8000	Transfer frm General Fund 0001	0	0	202,447		202,447		
HEADSTART Pa 22										
147	1451	8000	Transfer frm General Fund 0001	6,871,699	6,871,699		202,447	6,669,252		
Total Revenues				25,221,333	26,286,201	1,126,673	202,447	27,210,427		
EXPENDITURE										
HEADSTART Pa 22										
147	1451	1201	Salaries & Wages Regular	0	8,849,737	0	36,992	8,812,745		8,812,745
147	1451	2101	FICA - Taxes	0	553,898	0	2,296	551,602		551,602
147	1451	2105	FICA - Medicare	0	129,766	0	537	129,229		129,229
147	1451	2201	Retirement Contributions - FRS	0	960,775	0	3,291	957,484		957,484
147	1451	2301	Insurance - Life & Health	0	2,049,132	0	7,981	2,041,151		2,041,151
147	1451	2401	Workers' Compensation	0	89,659	0	266	89,393		89,393
147	1451	3103	Medical/Health Care Services	0	63,490	0	4,858	58,632		58,632
147	1451	3118	Dental Services	0	5,000	0	788	4,212		4,212
147	1451	3401	Other Contracts	0	5,578,926	0	140,400	5,438,526		5,438,526
147	1451	4007	Travel Mileage	0	19,949	0	4,310	15,639		15,639
147	1451	4101	Communications Services	0	30,576	0	631	29,945		29,945
147	1451	4205	Postage	0	2,475	0	20	2,455		2,455
147	1451	4932	Parent Activity	0	1,250	0	36	1,214		1,214
147	1451	5244	Food & Dietary	0	15,805	0	41	15,764		15,764
TOTAL				0	18,350,438	0	202,447	18,147,991		18,147,991
HEADSTART - ARRA EXPANSION										
147	1465	1201	Salaries & Wages Regular	0	0	173,215	0	173,215		173,215
147	1465	1301	Salaries & Wages - Non-FRS	0	0	37,773	0	37,773		37,773
147	1465	1504	Wages - Union Sick Pay	0	0	2,296	0	2,296		2,296
147	1465	2101	FICA - Taxes	0	0	10,800	0	10,800		
147	1465	2105	FICA - Medicare	0	0	3,063	0	3,063		3,063
147	1465	2201	Retirement Contributions - FRS	0	0	18,818	0	18,818		18,818
147	1465	2301	Insurance - Life & Health	0	0	43,812	0	43,812		43,812
147	1465	2401	Workers' Compensation	0	0	1,495	0	1,495		1,495
147	1465	2501	Unemployment Compensation - State	0	0	1,337	0	1,337		1,337
147	1465	3103	Medical/Health Care Services	0	0	27,367	0	27,367		27,367
147	1465	3118	Dental Services	0	0	4,438	0	4,438		4,438
147	1465	3401	Other Contractual Services	0	0	710,221	0	710,221		710,221
147	1465	3421	Contractual Services - Training	0	0	29,488	0	29,488		29,488
147	1465	4001	Travel and Per Diem	0	0	2,372	0	2,372		2,372
147	1465	4007	Travel - Mileage	0	0	12,638	0	12,638		12,638
147	1465	4101	Communications Services	0	0	339	0	339		339
147	1465	4205	Postage	0	0	112	0	112		112
147	1465	4406	Rent - Office Equipment	0	0	179	0	179		179
147	1465	4703	Graphics Charges	0	0	746	0	746		746
147	1465	4932	Parent Activity	0	0	202	0	202		202
147	1465	4941	Registration Fees	0	0	629	0	629		629
147	1465	4945	Advertising	0	0	724	0	724		724
147	1465	5101	Office Supplies	0	0	2,989	0	2,989		2,989
147	1465	5111	Office Furniture & Equipment	0	0	6,000	0	6,000		6,000
147	1465	5112	Telephone Equipment/Installation	0	0	363	0	363		363
147	1465	5121	Data Processing Software Accessories	0	0	13,271	0	13,271		13,271
147	1465	5201	Materials/Supplies - Operating	0	0	8,176	0	8,176		8,176
147	1465	5220	Purchased Water	0	0	235	0	235		235
147	1465	5401	Books, Publications & Subscriptions	0	0	1,378	0	1,378		1,378
147	1465	5402	Educational Training Materials	0	0	11,974	0	11,974		11,974
147	1465	5412	Dues & Memberships	0	0	223	0	223		223
TOTAL				0	0	1,126,673	0	1,126,673		1,115,873
Total Expenditures				25,221,333	26,286,201	1,126,673	202,447	27,210,427		

COMMUNITY SERVICES
INITIATING DEPARTMENT/DIVISION Channell Wilkins
Administration/Budget Department Approval
OFMB Department - Posted

Signatures

Date
11/3/09

By Board of County Commissioners
At Meeting of _____
Deputy Clerk to the
Board of County Commissioners

Department of Health and Human Services
Administration for Children and Families
Financial Assistance Award (FAA)

SAI NUMBER:

PMS DOCUMENT NUMBER:
04SH304601

1. AWARDING OFFICE: OA/OGM/Region IV		2. ASSISTANCE TYPE: Discretionary Grant		3. AWARD NO.: 04SH3046/01		4. AMEND. NO.:	
5. TYPE OF AWARD: SERVICE		6. TYPE OF ACTION: New		7. AWARD AUTHORITY: American Recovery and Reinvestment Act of 2		10. CAT NO.: 93708	
8. BUDGET PERIOD: 09/30/2009 THRU 09/29/2010		9. PROJECT PERIOD: 09/30/2009 THRU 09/29/2011		12. PROJECT / PROGRAM TITLE: Head Start Expansion			
11. RECIPIENT ORGANIZATION: Palm Beach County Board of County Commissioners Division of Head Start & Children Services 3323 Belvedere Road, Building 502 West Palm Beach FL 33406 Channell Wilkins, Director of Community Services				15. PRINCIPAL INVESTIGATOR OR PROGRAM DIRECTOR: Carmen A Nicholas, Head Start Director			
13. COUNTY:		14. CONGR. DIST:					

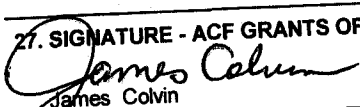
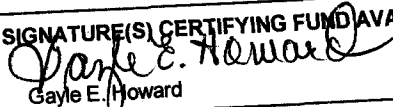
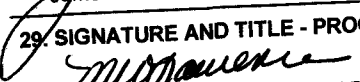
16. APPROVED BUDGET:		
Personnel.....	\$	173,996
Fringe Benefits.....	\$	67,250
Travel.....	\$	2,468
Equipment.....	\$	0
Supplies.....	\$	9,642
Contractual.....	\$	647,551
Facilities/Construction.....	\$	0
Other.....	\$	23,319
Direct Costs.....	\$	924,226
Indirect Costs.....	\$	0
At % of \$		
In Kind Contributions.....	\$	0
Total Approved Budget(**)...	\$	924,226

17. AWARD COMPUTATION:			
A. NON-FEDERAL SHARE.....	\$	231,057	20.00 %
B. FEDERAL SHARE.....	\$	924,226	80.00 %
18. FEDERAL SHARE COMPUTATION:			
A. TOTAL FEDERAL SHARE.....	\$		924,226
B. UNOBLIGATED BALANCE FEDERAL SHARE.....	\$		
C. FED. SHARE AWARDED THIS BUDGET PERIOD..	\$		924,226
19. AMOUNT AWARDED THIS ACTION:	\$		924,226
20. FEDERAL \$ AWARDED THIS PROJECT PERIOD:	\$		924,226
21. AUTHORIZED TREATMENT OF PROGRAM INCOME:			
ADDITIONAL COSTS			
22. APPLICANT EIN:	23. PAYEE EIN:	24. OBJECT CLASS:	
1-596000785-A1	1-596000785-A1	41.51	

25. FINANCIAL INFORMATION:						DUNS: 078470481	
ORGN	DOCUMENT NO.	APPROPRIATION	CAN NO.	NEW AMT.	UNOBLIG.	NONFED %	
OGM	04SH304601	75-9/0-1537	2009 G04R020	\$18,122			
OGM	04SH304601	75-9/0-1537	2009 G04R023	\$906,104			

26. REMARKS: (Continued on separate sheets)

Client Population: 154.
Number of Delegates: 0.
Paid by DHHS Payment Management System (PMS), see attached for payment information.
This award is subject to the requirements of the HHS Grants Policy Statement (HHS GPS) that are applicable to you based on your recipient type and the purpose of this award.
This includes requirements in Parts I and II (available at <http://www.hhs.gov/grantsnet/adminis/gpd/index.htm>) of the HHS GPS.
Although consistent with the HHS GPS, any applicable statutory or regulatory requirements, including 45 CFR Part 74 or 92, directly apply to this award apart from any coverage in the HHS GPS.

27. SIGNATURE - ACF GRANTS OFFICER  James Colvin		DATE: 9/18/09	28. SIGNATURE(S) CERTIFYING FUND AVAILABILITY  Gayle E. Howard		DATE: 9/18/2009
29. SIGNATURE AND TITLE - PROGRAM OFFICIAL(S)  Marsha W. Lawrence, Regional Program Manager			DATE: 9-18-09		

HEAD START TRAINING SPECIALIST

NATURE OF WORK

This is professional work in the planning, implementation and evaluation of training programs to meet the goals and objectives of the Training and Technical Assistance component for the Head Start and Early Head Start program. Work is performed under the general supervision of the Training and Technical Assistance Coordinator and is reviewed through conferences and results obtained.

EXAMPLES OF WORK

- Assists in the planning and arranging of in-service, pre-service training, and other training activities for program staff.

- Conducts workshops on a variety of subjects.

- Facilitates as needed meetings of the Staff and Professional Development Advisory Committee.

- Provides information to staff and parents seeking to further their education.

- Assists the Training and Technical Assistance Coordinator with monitoring and tracking the enrollment of teaching staff in qualifying degree programs to ensure compliance with federal regulations concerning educational qualifications.

- Assists in the annual training needs assessment process.

- Maintains a comprehensive Head Start Resource and Training library.

- Assists with the coordination and implementation of the New Employee Orientation Program.

- Attends and participates in conferences, workshops, and other staff development activities.

- Assists staff in the preparation of individual development plans.

- Assists in the planning and coordination of the annual volunteer training and recognition event.

- Performs other essential functions related to the position as assigned.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

- Considerable knowledge of applicable training standards, policies, and procedures.

- Considerable knowledge of Head Start and Early Head Start goals and objectives.

- Considerable knowledge of Early Childhood Education, principles and practices.

- Considerable proficiency in written and oral communication skills.

- Considerable skill in designing and delivering training.

- Knowledge of adult instructional course development, research, and practice.

- Ability to plan and conduct meetings, conferences, and workshops.

- Ability to present training courses to staff, parents, volunteers, and community partners.

HEAD START TRAINING SPECIALIST - CONT'D**MINIMUM ENTRANCE REQUIREMENTS**

Bachelor's degree in Human Resources, Education, Social Sciences or related field; and one (1) year experience assisting in coordinating training and developing programs; or any equivalent combination of related training and experience.

09/2000

FISCAL SPECIALIST I

NATURE OF WORK

This is routine bookkeeping and clerical work.

An employee in a position allocated to this class performs standard clerical, fiscal and other record-keeping duties. Work is performed under the general supervision of a higher level fiscal specialist or administrative position.

EXAMPLES OF WORK

Posts data and fiscal information into computer and/or manual ledgers.

Gathers, assembles and prepares fiscal information for processing.

Maintains the Department/Divisions fiscal records according to established accounting procedures.

Computes costs; processes purchase orders and requisitions; reviews invoices for payment, work orders and billings.

Prepares complex departmental payroll which includes calculating shift differential, tool allowance, standby pay, etc., in compliance with policies and procedures.

Balances and reconciles accounting records.

May deal with the public in person or over the phone.

Administers a petty cash fund.

Explains Department policies and procedures.

Performs related work as required.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

Knowledge of bookkeeping practices and procedures.

Knowledge of computer financial systems.

Skill in the operation of calculators, computers and other office equipment.

Ability to apply bookkeeping principles to the preparation and maintenance of routine records and reports.

Ability to communicate effectively both orally and in writing.

MINIMUM ENTRANCE REQUIREMENTS

Graduation from high school or an equivalent recognized certification; one (1) year experience in bookkeeping or related work; or any equivalent combination of related training and experience. Must have passed the appropriate test to enter the fiscal series.

CLERICAL SPECIALIST**NATURE OF WORK**

This is varied, responsible clerical work involving complex work methods and procedures.

An employee in a position allocated to this class works with considerable initiative in implementing functions or programs within a department or division. Duties require the application of specialized, in-depth knowledge of departmental operations and County rules and regulations. An employee in this class may perform data entry and limited typing, such as form completion. Work is performed under general supervision with latitude for use of independent judgment in the selection of work methods and procedures.

EXAMPLES OF WORK

Performs a wide variety of responsible clerical duties relating to assigned department.

Maintains a variety of office files and records, compiles data, prepares reports.

May act as representative of department in contacts with employees, officials, or the general public; answers complaints or questions relating to the organizational operation.

May be responsible for receipt and deposit of funds involving numerous transactions and accounts.

Operates a variety of office machines, computers, faxes and calculators.

Gathers information relevant to work assignment in order to facilitate updating/maintaining a variety of databases/files.

Prepares departmental payroll, prepares work orders and calculates costs, posts costs to ledgers.

Performs related work as required.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

Considerable knowledge of office practices, procedures, and equipment.

Considerable knowledge of Business English, spelling, and arithmetic.

Some knowledge of record and bookkeeping practices and procedures.

Some knowledge of County ordinances, laws, and regulations.

Ability to operate standard office machines.

Ability to set up and maintain complex departmental records and prepare reports from same.

Ability to establish and maintain effective working relationships with employees and the general public.

MINIMUM ENTRANCE REQUIREMENTS

Graduation from high school or an equivalent recognized certification; one (1) year responsible experience in general office and clerical work; or any equivalent combination of related training and experience.

CURRICULUM SPECIALIST

NATURE OF WORK

This is a professional position in the training of teaching personnel and development of curriculum in the Head Start program.

An employee in a position allocated to this class is responsible for administering in-service training to teaching staff. Work involves planning and conducting on-going in-service workshops in child development, as well as interacting in the classroom on a regular basis with the teaching team and evaluating activities. Work is performed under the general supervision of the Education Coordinator and is reviewed through conferences and results obtained.

EXAMPLES OF WORK

Plans and assists teaching staff with training in implementing an educational curriculum.

Works closely with Component Coordinators in arranging training sessions.

Initiates and plans in-service workshops with educational consultants.

Keeps written records of all in-service training and participants.

Demonstrates teaching techniques in the classroom.

Encourages Child Development Associates and Assistants to work as a team in developing and implementing special program needs.

Assists teaching staff in planning for home visits and/or parent conferences; reviews reports from these visits for compliance with standards.

Assists teaching staff in selecting equipment and materials, arranging rooms and establishing a consistent daily routine.

Monitors and provides feedback to teaching teams on written lesson plans and evaluations.

Provides training to prepare Child Development Associate participants for assessment.

Attends professional and educational conferences and meetings to keep abreast of educational trends and enhance knowledge and skills.

Reviews common problems and discusses matters relevant to the ongoing operations of the Head Start Centers.

Coordinates and distributes educational materials, supplies and equipment.

Performs related duties, as required.

REQUIRED KNOWLEDGE, SKILLS, AND ABILITIES

Considerable knowledge of childhood development.

Considerable knowledge of learning processes in young children.

Considerable knowledge of classroom approaches to learning.

Ability to evaluate educational processes and procedures in the classroom.

Ability to communicate effectively orally and in writing.

Ability to establish and maintain effective working relationships with staff, parents, children, other schools and agencies.

FAMILY SERVICES SPECIALIST I**NATURE OF WORK**

This is responsible work assisting in the implementation of the Head Start Program Performance Standards. An employee in a position allocated to this class is responsible for (depending on area of assignment) recruitment and enrollment of children into the Head Start program. Work also involves facilitating Parent Involvement and Parent Committee meetings, making referrals, home visits and follow-up. Work is performed under the general supervision of the Center Manager, with input from the Family and Community Partnership Supervisor and is reviewed through conferences, reports and monitoring and results of services.

EXAMPLES OF WORK

- Recruits and enrolls children into Head Start.
- Documents case activities.
- Coordinates the preliminary medical screenings of children; transports children to medical and dental appointments.
- Conducts periodic home visits.
- Facilitates parent involvement at the center.
- Ensures parents are aware of available resources; makes and accepts referrals to and from other agencies.
- Maintains current and accurate records.
- Participates and conducts training for parents and staff.
- Ensures confidentiality of families' records.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

- Considerable knowledge of the economic, social and cultural needs/differences of the target population.
- Considerable knowledge in service delivery.
- Knowledge of available community resources.
- Some knowledge of Head Start goals and objectives.
- Ability to communicate effectively, both orally and in writing.
- Ability to organize tasks.
- Ability to work independently and within a team structure.

MINIMUM ENTRANCE REQUIREMENTS

Graduation from an accredited college or university with a BS degree in Sociology or Psychology; one(1) year experience working with the economically disadvantaged or any equivalent combination of related training and experience.

June 10, 2009

Department of Health and Human Services
Administration for Children and Families/ Office of Head Start
Funding Opportunity Title: American Recovery and Reinvestment Act of 2009 Head Start Expansion

Dear Dr. Nicholas:

This letter is written in support of your application to expand the availability of comprehensive Head Start programs to families in Palm Beach County.

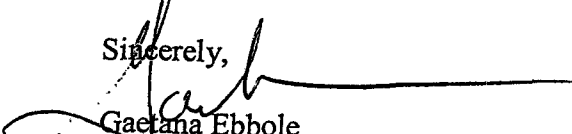
The Children's Services Council of Palm Beach County (CSC) is an independent, special district whose mission is to enhance the lives of children and families in Palm Beach County and enable them to reach their full potential. The Council's goals are that children begin life healthy, enter school ready, and thrive in quality afterschool activities.

The first years of life are critical to a child's health and social-emotional development. High quality child care is an important aspect in achieving the national goal of having all children ready for school. We believe that high-quality early care and education programs include comprehensive family services, extensive professional development for staff, and varied and frequent family engagement.

We have collaborated with your office through the provision of match funds for the past ten years, and look forward to integrating Head Start programs with our Healthy Beginnings System of Care and our Quality Child Care programming. We estimate that \$90,000 in services through our Quality Improvement System will be provided to the children served by the Palm Beach County Head Start program.

We look forward to our continued relationship with Palm Beach County Head Start and working together to achieve our mutual goal of improving and expanding high-quality services to at-risk families.

Sincerely,



Gaetano Ebbola
Chief Executive Officer

Expect **Success**



Audrey R. Norman, Director
PBC Cooperative Extension Service
559 North Military Trail
West Palm Beach, Florida 33415
anorman@pbcgov.org

June 17, 2009

Department of Health and Human Services
Administration for Children and Families/Office of Head Start
American Recovery and Reinvestment Act of 2009 Head Start Expansion

Palm Beach County Cooperative Extension Service is a partnership of the University of Florida/Institute of Food and Agricultural Sciences and Palm Beach County government. As a long-time collaborator of Palm Beach County Head Start, we are excited to continue the positive working relationship in support of the children and families served. Additional funds made available through the American Recovery and Reinvestment Act of 2009 will help to meet the gaps indicated in a recent community assessment of children and their families in the coastal areas of Palm Beach County.

Head Start has been a strong provider of services to this community since 1975 with 1,871 Head Start and 180 Early Head Start children served in 29 centers and 4 Family Child Care homes that are geographically located throughout the county.

For many years, your Extension office has sat on the Head Start Advisory Committee and Head Start staff has reciprocated by serving on Extension Advisory Committees. Nutrition Education programs taught by Extension faculty and staff are regularly offered to Head Start children and families, as are in-service training opportunities for Head Start staff, on such topics as child care, nutrition, stress management and financial management. This investment in Head Start equals \$8,472.60 of in-kind service by Palm Beach County Cooperative Extension.

Currently Head Start, Extension and several other community organizations are working on a U.S. Department of Education – "Early Reading First" grant application to serve 301 high risk children in three rural community centers. Working together, we have submitted the pre-application and have been invited to submit the full application proposal. This effort exemplifies the strong collaborative relationship that we have had over many years and will continue to have into the future.

It is my great pleasure to support this request in support of Palm Beach County Head Start and the children and families in our community.

Sincerely,

Audrey R. Norman, CFLE
Extension Director

C: Dr. Carmen A. Nicholas
Brad Merriman
Jon Van Arnam

The Foundation for The Gator Nation
An Equal Opportunity Institution