


AGENDA ITEM SUMMARY

Submitted For: Community Action Program

Attachments:

1. CSBG – ARRA 2010 Modification Application
2. Goodwill Amendment 1
3. Budget Amendment

Approved by:  9/3/10
Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>65,000</u>	_____	_____	_____	_____
External Revenues	<u>65,000</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>0</u> * see below	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget? Yes _____ No X
Budget Account No.: Fund _____ Dept. _____ Unit _____ Obj. _____
Program Code: _____ Program Period: _____

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

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

C. Departmental Fiscal Review: Tauna Malhotra
8/27/10

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

There is no fiscal impact on this item.

[Signature]
9/10/10 OFMB V/A 9/2/10 9/11/10

[Signature] 9/2/10
Contract Dev. and Control

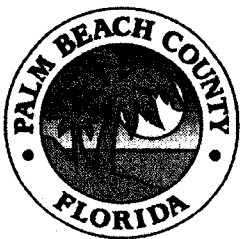
B. Legal Sufficiency:

[Signature] 9/10/10
Assistant County Attorney

C. Other Department Review:

Department Director

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



Department of
Community Services

810 Datura Street
West Palm Beach FL 33401
(561) 355-4700
FAX: (561) 355-3863
<http://www.pbcgov.com>

Palm Beach County
Board of County
Commissioners

Burt Aaronson, Chair
Karen T. Marcus, Vice-Chair

Shelley Vana
Steven L. Abrams
Jess R. Santamaria
Priscilla A. Taylor

County Administrator
Robert Weisman

"An Equal Opportunity
Affirmative Action Employer"

MEMORANDUM

TO: Burt Aaronson, Chair
Board of County Commissioners

FROM: Robert Weisman
County Administrator

DATE: August 23, 2010

RE: 2010-2011 CSBG-ARRA Grant Modification

Pursuant to PPM#CW-F-003 your signature is needed on the 2010-2011 CSBG-ARRA Grant Modification. This modification of \$50,000 will increase the funds currently being utilized to provide job related, self sufficiency services to low-income families throughout Palm Beach County. The original amount granted through the CSBG-ARRA grant was \$1,461,906 and the increase will bring the total allocation to \$1,511,906.

The signed grant modification document is due to the Department of Community Affairs by September 1, 2010. The emergency signature process is being utilized because there is not sufficient time to submit the application through the regular BOCC agenda process and meet the return deadline. Staff will submit this item at the Board's September 14, 2010 Commission Agenda.

If additional information is needed, please contact James Green at (561) 313-1146.

Assistant County Attorney

OFMB

Approved:

Community Services Director

Community Svc Fiscal Director

8/23/10

Assistant County Administrator

CONTRACT NO: 10SB-8B-10-60-01-122

MODIFICATION NO: _____

MODIFICATION OF AGREEMENT

Community Services Block Grant – American Recovery and Reinvestment Act

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 (“Recipient”) to modify Contract Number 10SB-8B-10-60-01-122 (the Agreement”).

WHEREAS, the Department and the Recipient have entered into the Agreement, pursuant to which the Department has provided a sub-grant of \$1,461,906 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 \$1,511,906, subject to the availability of funds and appropriate budget authority.

This revised contract amount includes:

- | | |
|-----------------|---|
| A. \$ 1,461,906 | Current CSBG-ARRA Allocation (FY 2009-2010) |
| B. \$ 50,000 | CSBG-ARRA Benefits Enrollment Allocation (FY 2009-2010) |
| C. \$ 1,511,906 | Total (Amended CSBG-ARRA Allocation) |

2. The following sections of the contract are hereby deleted in their entirety and replaced with the amended version and incorporated herein by reference. (Check all sections that have been modified.)

- ☐ Attachment A-1, Budget Summary
- ☐ Attachment A-2, Sub-Recipient Information
- ☐ Attachment A-3, Budget Detail
- ☐ Attachment A-4, Secondary Administrative Expenses
- ☐ Attachment K, Recipient Information
- ☐ Attachment L, Workplan and Quarterly Report

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.

RECIPIENT

**STATE OF FLORIDA
DEPARTMENT OF COMMUNITY AFFAIRS**

**Palm Beach County
Board of County Commissioners**

By: 

Burt Aaronson, Chair

By: _____

Michael Richardson, Assistant Secretary and
Acting Division Director,
Housing and Community Development

Date: 8-25-10

Date: _____

Federal Identification Number

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY


COUNTY ATTORNEY

- 1) Complete the Detail worksheets first.
- 2) Enter the Recipient Name, Contract Number and the CSBG-ARRA Grant Funds information directly on this page.
- 3) All other fields should fill automatically once you have completed the Detail worksheets.
- 4) Be careful not to over-write the formulas.
- 5) Blocks that are grayed out should be left empty.
- 6) Do not change the formatting or location of any cells or add columns or rows on this chart.
- 7) See Budet Instructions for additional guidance.
- 8) Once completed, this page (without the instructions) should be printed and inserted into the CSBG-ARRA contract at Attachment A-1.

AMENDED CSBG-ARRA ATTACHMENT A-1
BUDGET SUMMARY

Recipient:	Palm Beach County Community Action Program 21Oct09	
Contract #:	10SB-8B-10-60-01-122	
BUDGET LINE ITEM	CSBG-ARRA FUNDS ONLY	ARRA BUDGETED AMOUNT
1	CSBG-ARRA Grant Funds	1,511,906.00
2	Cash Match	
3	In-Kind Match	
4	TOTAL MATCH (Line 2 + Line 3)	
5	TOTAL FUNDS (Line 1 + Line 4)	
ADMINISTRATIVE EXPENSES		
6	RECIPIENT (Salaries + Fringe, Rent, Utilities, Travel, Other)	51,215.00
7	SUB-RECIPIENT (Salaries + Fringe, Rent, Utilities, Travel, Other)	118,399.00
8	TOTAL ADMINISTRATIVE (Line 6 + Line 7)	169,614.00
9	ADMINISTRATIVE EXPENSE PERCENT (Line 8 divided by Line 1) Cannot exceed 15% of CSBG allocation on line 1.	11.2%
PROGRAM EXPENSES		
RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES		
	10a Subtotal - Recipient Direct Client Assistance Expenses tied to National Goals 1 and 2. (Add together all Goal 1 and 2 related expenses.)	272,771.00
	10b Subtotal - Recipient Direct Client Assistance Expenses tied to National Goals 6.	43,000.00
10	RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES (10a + 10b)	315,771.00
11	RECIPIENT OTHER EXPENSES (Salaries + Fringe, Rent, Utilities, Travel, Other)	16,195.00
12	SUBTOTAL RECIPIENT PROGRAM EXPENSES (Line 10 + 11)	331,966.00
SUB-RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES		
	13a Subtotal - Sub-Recipient Direct Client Assistance Expenses tied to National Goals 1 and 2. (Add together all Goal 1 and 2 related expenses.)	921,326.00
	13b Subtotal - Sub-Recipient Direct Client Assistance Expenses tied to National Goals 6.	0.00
13	SUB-RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES (13a + 13b)	921,326.00
14	SUB-RECIPIENT OTHER EXPENSES (Salaries + Fringe, Rent, Utilities, Travel, Other)	89,000.00
15	SUBTOTAL SUB-RECIPIENT PROGRAM EXPENSES (Line 13 + Line 14)	1,010,326.00
16	TOTAL PROGRAM EXPENSES (Line 12 + Line 15)	1,342,292.00
17	SECONDARY ADMINISTRATIVE EXPENSES	0.00
18	GRAND TOTAL EXPENSES (Line 8 + Line 16+ Line 17)	1,511,906.00
19	Total Recipient and Sub-recipient Direct Client Assistance Expenditures tied to National Goals 1 and 2. (Line10a + 13a)	1,194,097.00
20	Percent of Funds Budgeted for Goal 1 and 2 Activities: Divide the Total Direct Client Assistance Expenses for Goal 1 and 2 by the CSBG-ARRA Grant Funds. (Line 19 divided by Line 1) This amount must be equal to or greater than 30%.	79.0%

- 1) This is a worksheet for CAAs to use in calculating and reporting planned expenditures.
- 2) You may add rows as needed to adequately describe and itemize budgeted expenditures.
- 3) To the right of the chart are helpful hints and instructions. Also see the Budget Instructions.
- 4) The numbers in the first column, "Budget Line Item," correspond to the line on the Budget Summary page.

AMENDED CSBG-ARRA ATTACHMENT A-3

BUDGET DETAIL

CSBG-ARRA FUNDS ONLY				
RECIPIENT:		Palm Beach County Community Action Program 21Oct09		
CONTRACT #:		10SB-8B-10-60-01-122		
BUDGET LINE ITEM	NPI	EXPENSE DESCRIPTION	ARRA BUDGETED AMOUNT	
ADMINISTRATIVE EXPENSES				
RECIPIENT ADMINISTRATIVE EXPENSES				
6		Salaries + Fringe + Benefits	48,115.00	Provide separate list of positions with salaries, fringe and benefits itemized. Cost allocation worksheet should include all positions paid with this grant.
		Rent and utilities		Cost allocation worksheet should include all shared costs paid with this grant.
		Indirect cost		Submit documentation of the approved indirect cost rate and how it is to be applied.
		Audit		
		General Liability Insurance	2,100.00	
		Other Forms of Agency Insurance - Specify		
		Office supplies	0.00	Include postage, copying, and other consumable supplies. Do not include equipment.
		Office equipment		Provide explanation and description of any single item costing over \$500.
		Travel	1,000.00	All travel must be directly related to this contract and related activities. All conference or training travel or out-of-state travel must be detailed and itemized.
		Other		Provide explanation and description of any other costs. Any single item costing over \$500 must be detailed.
6		TOTAL RECIPIENT ADMINISTRATIVE EXPENSES	51,215.00	

BUDGET LINE ITEM	NPI	EXPENSE DESCRIPTION	ARRA BUDGETED AMOUNT	COMPLETE THIS WORKSHEET ONLY IF YOU HAVE SUB-RECIPIENTS. COMPLETE A WORKSHEET FOR EACH SUB-RECIPIENT.
		SUB-RECIPIENT'S NAME: <i>Gulfstream Goodwill Industries</i>		
		SUB-RECIPIENT ADMINISTRATIVE EXPENSES		
		Salaries + Fringe + Benefits		Provide a separate list of positions with salaries, fringe and benefits itemized. Cost allocation worksheet should include all positions paid with this grant.
		Rent and utilities		Cost allocation worksheet should include all shared costs paid with this grant.
		Indirect cost	118,399.00	Submit documentation of the approved indirect cost rate and how it is to be applied.
		Audit		
		General Liability Insurance		
		Other Forms of Agency Insurance - Specify		
		Office supplies		Include postage, copying, and other consumable supplies. Do not include equipment.
		Office equipment		Provide explanation and description of any single item costing over \$500.
		Travel		All travel must be directly related to this contract and related activities. All conference or training travel or out-of-state travel must be detailed and itemized.
		Other		Provide explanation and description of any other costs. Any single item costing over \$500 must be detailed.
7		TOTAL SUB-RECIPIENT ADMINISTRATIVE EXPENSES	118,399.00	

BUDGET LINE ITEM	NATIONAL PERFORMANCE INDICATOR (NPI) EXPENSE DESCRIPTION	ARRA BUDGETED AMOUNT
PROGRAM EXPENSES		
RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES		
10a	1.1 Employment	
	1.2 Employment Supports	
	Family Development Specialists and Outreach Specialist	112,708.00
	Eviction, foreclosure prevention	1,000.00
	Transportation assistance for Career Expo and Job Fair	12,000.00
	Client assistance for training, Career Expo and Job Fair	147,063.00
	1.3 Economic Asset Enhancement and Utilization	
	2.1 Community Improvement and Revitalization	
	2.2 Community of Life and Assets	
	2.3 Community Engagement	
	2.4 Employment Growth from ARRA Funds	
	Subtotal - Recipient Direct Client Assistance Expenses tied to National Goals 1 and 2. (Add together all Goal 1 and Goal 2 related expenses.)	272,771.00
Do you have any sub-recipient direct client assistance expenses? If no, complete the check below. If yes, skip the following check.		
CHECK: Divide the Subtotal-Recipient Direct Client Assistance Expenses for Goal 1 and 2 by the total CSBG-ARRA Grant Funds. This amount must be equal to or greater than 30%.		18.0%
10b	6.1 Independent Living	
	Enrollment in mainstream assistance and linkage to appropriate community resources	43,000.00
	6.2 Emergency Food	
	6.3 Child and Family Development	
	Linkage to appropriate community resources	0.00
	6.4 Family Support	
	6.5 Service Counts	
	Subtotal - Recipient Direct Client Assistance Expenses tied to National Goals 6.	43,000.00
10	RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES (Add together the Subtotal for Goals 1, 2, and 6 Expenses.)	315,771.00

BUDGET LINE ITEM	NPI	EXPENSE DESCRIPTION	ARRA BUDGETED AMOUNT	
PROGRAM EXPENSES				
RECIPIENT OTHER PROGRAM EXPENSE				
		Salaries + Fringe + Benefits		Provide a separate list of positions with salaries, fringe and benefits itemized. Cost allocation worksheet should include all positions paid for with this grant.
		Rent	0.00	Cost allocation worksheet should include all shared costs paid for with this grant.
		Utilities	0.00	May include electricity, internet access, water, phone service, etc.
		Office supplies	400.00	Include postage, copying, and other consumable supplies. Do not include equipment.
		Office equipment	7,500.00	Provide explanation and description of any single item costing over \$500. May include purchases, leases, maintenance and repairs.
		Travel	3,795.00	All travel must be directly related to this contract and activities. All conference or training travel or out-of-state travel must be detailed and itemized.
		Other	4,500.00	Provide explanation and description of any other costs. Any single item costing over \$500 must be detailed.
11		TOTAL RECIPIENT OTHER PROGRAM EXPENSE	16,195.00	
If you have subrecipients, you must complete the subrecipient worksheets.				
If you claim secondary administration expenses, you must complete the Secondary Admin worksheet.				
If you have no subrecipients and you do not claim secondary administration expenses, you are finished with the worksheets and ready to review and finalize the Budget Summary.				

BUDGET LINE ITEM	NATIONAL PERFORMANCE INDICATOR (NPI) EXPENSE DESCRIPTION	ARRA BUDGETED AMOUNT
PROGRAM EXPENSES		
SUB-RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES		
SUB-RECIPIENT'S NAME:		
13a	1.1 Employment	
	Program Director (\$70,000 including salary and fringe)	70,000.00
	Job Developers (2 @ 38,000 including salary and fringe)	76,000.00
	Job Readiness Trainer (1 @ 40,000 including salary and fringe)	40,000.00
	IT Trainer (1 @ 40,000 including salary and fringe)	40,000.00
	Job Coaches (2 @ 31,000 including salary and fringe)	62,000.00
	1.2 Employment Supports	
	Vocational assessment (100 persons @ \$300)	30,000.00
	Skills training courses (10 persons \$12,000)	162,500.00
	Apprenticeship/OJT wages (35 persons for 18 weeks at 40 hours at \$8.00)	200,400.00
	Start-up expenses for 2 businesses (facilities, equipment, supplies, etc.)	125,000.00
	1.3 Economic Asset Enhancement and Utilization	
	2.1 Community Improvement and Revitalization	
	Job Developers (1 @ 38,000 including salary and fringe)	38,000.00
	2.2 Community of Life and Assets	
2.3 Community Engagement		
2.4 Employment Growth from ARRA Funds		
Consulting by trade or professional specialists	77,426.00	
Subtotal - Sub-Recipient Direct Client Assistance Expenses tied to National Goals 1 and 2. (Add together all Goal 1 and 2 related expenses.)	921,326.00	
13b	6.1 Independent Living	
	6.2 Emergency Food	
	6.3 Child and Family Development	
	6.4 Family Support	
6.5 Service Counts		
Subtotal - Sub-Recipient Direct Client Assistance Expenses tied to National Goal 6.	0.00	

COMPLETE THIS WORKSHEET ONLY IF YOU HAVE SUB-RECIPIENTS. COMPLETE A WORKSHEET FOR EACH SUB-RECIPIENT.

Insert as many lines as you need under each NPI to describe each expenditure.

BUDGET LINE ITEM	NPI	EXPENSE DESCRIPTION	ARRA BUDGETED AMOUNT
PROGRAM EXPENSES			
		CHECK DIRECT CLIENT ASSISTANCE EXPENSES	
10a		Bring forward from earlier worksheet -- Recipient Direct Client Assistance Expenditures tied to National Goals 1 and 2.	272,771.00
13a		Bring forward from earlier worksheet -- Sub-Recipient Direct Client Assistance Expenses tied to National Goals 1 and 2.	921,326.00
13b		Bring forward from earlier worksheet -- Sub-Recipient Direct Client Assistance Expenses tied to National Goal 6.	0.00
19		Total Recipient and Sub-recipient Direct Client Assistance Expenditures tied to National Goals 1 and 2. (Line10a + 13a)	1,194,097.00
20		CHECK: Divide the Total Direct Client Assistance Expenses for Goal 1 and 2 by the total CSBG-ARRA Grant Funds. This amount must be equal to or greater than 30%.	0.79

This page will automaticly fill once you have completed all the Recipient and Sub-recipient Direct Client Assistance Expenditures worksheets.

BUDGET LINE ITEM	NPI	EXPENSE DESCRIPTION	ARRA BUDGETED AMOUNT
SUB-RECIPIENT OTHER PROGRAM EXPENSES			
SUB-RECIPIENT:			
14		Salaries + Fringe + Benefits	
		Rent	18,000.00
		Utilities	36,000.00
		Office supplies	4,800.00
		Office equipment	19,500.00
		Travel	10,700.00
		Other	
14		SUB-RECIPIENT OTHER PROGAM EXPENSE	89,000.00

COMPLETE THIS WORKSHEET ONLY IF YOU HAVE SUB-RECIPIENTS.

Provide a separate list of positions with salaries, fringe and benefits itemized. Cost allocation worksheet should include all positions paid with this grant.

Cost allocation worksheet should include all shared costs paid with this grant.

May include electricity, internet access, water, phone service, etc.

Include postage, copying, and other consumable supplies. Do not include equipment.

Provide explanation and description of any single item costing over \$500. May include purchases, leases, maintance and repairs.

All travel must be directly related to this contract and activities. All conference or training travel or out-of-state travel must be detailed and itemized.

Provide explanation and description of any other costs. Any single item costing over \$500 must be detailed.

THIS SPREADSHEET IS FORMATTED AS LANDSCAPE; BE SURE TO PRINT IT THAT WAY

Recipient Administration

Personnel

Full-time ARRA Grants Manager

	Rate	Cost
Salary	1	32605
FICA @ 6.2%	0.062	2025
FICA Med @ 1.45%	0.0145	475
Retirement @10.85%	0.1085	3533
Life & Health @9,100	9100	9100
Workers Comp @ 377	377	377

48,115

Travel

In-area mileage for use of personal vehicle: ARRA Grant Manager

Qty	Unit	Rate	Cost
6365 miles @		0.55	3500.75

1,000

Casualty insurance

10%	annual	21000	2100
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2,100

Office supplies

75	month	12	900
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Recipient-Direct

Case Management

Fam Devt
Specialists

Salary		100969
FICA @ 6.2%	0.062	5882
FICA Med @ 1.45%	0.0145	1379
Retirement @10.85%	0.1085	10872
Life & Health @9,100	9100	34721
Workers Comp @ 377	377	1885
		155708

155,708

315,771

	Qty	Unit	Rate	Cost
Eviction, foreclosure prevention	20	dwellings	1000	20000
transportation assistance	16	persons	500	8000
child care assistance	11	persons	500	5500

1,000

12,000

-

Career Expo & Job Fair

147,063

Recipient Other									16,195
Rent									-
Boyton Beach Center		Qty	Unit	Rate	Cost				
Building Rent (Boynton)	12	months	@	2000	@	0.1	0		
Utilities									-
Boyton Beach Center									
Utilities-Electric	12	months	@	450	@	0.1	0		
Utilities-water	12	months	@	250	@	0.1	0		
Utilities-waste disposal	12	months	@	135	@	0.1	0		
Travel									
In-area POV mileage reimbursement							3795		3,795
		Qty	Unit	Rate	Cost				
		7590 miles	@		0.5	3795			
Family Development Specialist training							0		
Lodging, per diem, air/ground transportation; 5 persons									
FACA annual conference attendance							0		
Lodging, per diem, air/ground transportation; 5 persons									
Office supplies									
Office supplies	12	months	@	1500	@	0.05	400		400
Office equipment									
Laptop computers	5	computers		1500 each		1	7500		7,500
Other									4,500
County Communications Services	12	months	@	525	@	0.05	0		
Boynton Reach phone bill	12	months	@	50	@	0.1	0		
Sprint wireless cards (5)	12	months	@	400	@	1	0		
Equipment rental	12	months	@	1500	@	0.1	1800		
Maintenance-grounds	12	months	@	600	@	0.1	720		
Repair/Maint-buildings	12	months	@	1000	@	0.1	1200		
Printing and Binding-outside	12	months	@	25	@	0.2	60		
Graphics Charges	12	months	@	200	@	0.3	720		

Sub-Recipient: Gulfstream Goodwill Industries

	#	Unit	Rate	Cost	TOTAL
Administration					
Indirect				118399	118,399
Client Direct Assistance					921,326
Salaries + Fringe + Benefits					
Program director	1	FTE	70000	70000	
Job Developers	3	FTE	38000	114000	
Job Readiness Trainer	1	FTE	40000	40000	
IT Trainer	1	FTE	40000	40000	
Job Coaches	2	FTE	31000	62000	
					5,760
Vocational assessment	150	persons	300	30000	
Skills training courses	10	courses	12000	162500	
Apprenticeship/OJT wage	37	persons	5760	200400 18 weeks @ \$8/hr	
Business start-up expense	2	business	62500	125000 To employe participants	
Professional services		contracts		77426 consultants	
Other Program					89,000
Office supplies	12	month	400	4800	
Computers	5	each	1500	7500	
Office equipment	8	persons	1500	12000 desks, chairs, file cabinets	
Travel, staff in-area	21250	miles	0.505	10700	
Rent-Satellite locations	12	months	1500	18000	
Utilities-Satellite locations	12	months	3000	36000	
					1,128,725
					(1,128,725)

2009-2010 CSBG-ARRA AMENDED ATTACHMENT L - SCOPE OF WORK/WORKPLAN

RECIPIENT: Palm Beach County - Community Action Program

CONTACT: Roland Williams
 PHONE: (561) 355-4665 FAX: (561) 355-3863
 EMAIL: rowillia@pbcgov.org

Date: August 20, 2010

DCA CONTRACT No: 10SB-8B-10-60-01-122

A	B	C	D	E	F	G			
NPI	OUTCOME	CURRENT 2009-2010 Contract Workplan Proposed Units Expected To Be Achieved	AMENDED 2009-2010 Contract Workplan Proposed Units Expected To Be Achieved	Percent of Deviation based on Modification (D / C = E) (Do not Alter Formulas)	Results of Modification (Do not Alter Formulas)	Based on the "Under 80% and Over 120% (Do not Alter Formulas)			
1.1 Employment									
A	Unemployed and obtained a job	41	150	365.9%	Increased	Explanation Required			
B	Maintained employment for at least 90 days	15	150	1000.0%	Increased	Explanation Required			
C	Employed and obtained an increase in employment income	0							
D	Achieved "living wage" employment and benefits	0							
1.2 Employment Supports									
A	Obtained pre-employment skills/competencies required for employment & received certificate/diploma	75	230	306.7%	Increased	Explanation Required			
B	Completed ABE/GED and received certification or diploma	0							
C	Completed post-secondary education program and obtained certificate or diploma	40	40	0%	No Change				
D	Enrolled children in "before" or "after" school, program(s) in order to obtain or maintain employment	30	30	0%	No Change				
E	Obtained care for child or dependent in order for parent/caregiver to acquire or maintain employment	30	30	0%	No Change				
F	Obtain access to reliable transportation or driver's license in order to acquire or maintain employment	25	25	0%	No Change				
G	Obtained health care services for themselves or a family member in support of employment stability	40	40	0%	No Change				
H	Obtained safe and affordable housing in support of employment stability	45	45	0%	No Change				
I	Obtained food assistance in support of employment stability	35	35	0%	No Change				
J	Obtained non-emergency LIHEAP energy assistance	0							
K	Obtained non-emergency WX energy assistance	0							
L	Obtained other non-emergency energy assistance (State/local/private energy programs. Do Not include LIHEAP or WX)	0							
M	Obtained identification or work permit documentation for employment (social security card, work permit, etc.)	0							
1.3 Economic Asset Enhancement and Utilization									
Enhancement		Proposed	Proposed	Percent	Change	Explanation			
1	Number in tax preparation programs who identify any type of Federal or State tax credit	0							
2	Participants obtaining court-ordered child support & expected annual aggregate dollars.	5	0		Decreased	Explanation Required			
3	Number enrolled in telephone lifeline and/or energy discounts with agency assistance	0							
Utilization									
1	Participants demonstrating ability to complete and maintain a budget for over 90 days	125	125	0%	No Change				
2	Participants opening an Individual Development Account (IDA) or other savings account	0							
3	Participants who increased their savings through IDA or other savings account	0							
B	Of participants in a community action asset development program (IDA or other savings):								
4	a) Number capitalizing a small business due to accumulated savings	0							
	b) Number pursuing post-secondary education due to savings	0							
	c) Number purchasing a home due to accumulated savings	0							
	d) Number purchasing other assets with accumulated savings	0							
2.1 Community Improvement and Revitalization									
		Proj	Oppor	Proj	Oppor	% Proj % Oppor Status Status Explanation			
A	Jobs created, or saved, from reduction or elimination in the community	3	56	3		0%	No Change		Required
B	Accessible living wage jobs created or retained in the community	0							
C	Safe and affordable housing units created in the community	0							
D	Safe, affordable housing units in the community preserved or improved through community action	0							
E	Accessible and affordable health care services/facilities for low-income people created/maintained	0							
F	Accessible safe & affordable child care/child development placement opportunities created/maintained	0							
G	Accessible before/after school program placement opportunities for low-income families created/maintained	0							
H	Accessible new/preserved/expanded transportation resources available to low-income people	0							
I	Accessible new/preserved/increased educational & training placement opportunities for low-income people	0							
2.2 Community Quality of Life and Assets									
		Proj	Oppor	Proj	Oppor	% Proj % Oppor Status Status Explanation			
A	Increase in community assets due to a change in law/regulation/policy, resulting in better quality of life	0							
B	Increase availability/preservation of community facilities (schools libraries, community centers, etc.)	0							
C	Increase in the availability or preservation of community services to improve public health and safety	0							
D	Increase in the availability or preservation of commercial services within low-income neighborhoods	0							
E	Increase or preservation of neighborhood quality-of-life resources	0							

A	B	C	D	E	F	G
NPI	OUTCOME	CURRENT 2009-2010 Contract Workplan Proposed Units Expected To Be Achieved	AMENDED 2009-2010 Contract Workplan Proposed Units Expected To Be Achieved	Percent of Deviation based on Modification (D / C = E) (Do not Alter Formulas)	Results of Modification (Do not Alter Formulas)	Based on the "Under 80% and Over 120% (Do not Alter Formulas)
2.3 Community Engagement						
A	Community members mobilized to participate in community revitalization and anti-poverty initiatives	0				
B	Hours donated by low-income people					
	a) Serve on the CAA Board of Directors	0				
	b) Serve on Head Start Policy Councils	0				
	c) Serve on Family Center / Parent Councils	0				
	d) Serve on other CAA Advisory Boards, councils, or committees	0				
	e) Serve on other community advisory or governing boards or committees as a CAA representative	0				
	f) Assist with program activities and logistics	0				
	g) Participate in advocacy to meet agency and community goals	0				
	h) Participate in advocacy to influence policies/practices of government and/or private entities	0				
	i) Other CAA clients or low-income persons volunteer with the agency					
	Total volunteer hours from low income people	0	0		No Change	
	Hours donated by non low-income people					
	a) General Public	0				
	b) CAA non-low-income board members	0				
	c) Other non-profit or government agencies	0				
	d) Business Community	0				
	e) Other	0				
	Total volunteer hours from non low-income people	0	0		No Change	
	TOTAL number of volunteer hours donated to the agency	0	0		No Change	
2.4 Employment Growth from ARRA Funds						
A	Jobs created, at least in part, by ARRA funds	33	150	454.5%	Increased	Explanation Required
B	Jobs saved, at least in part, by ARRA funds	23	40	173.9%	Increased	Explanation Required
3.1 Civic Investment-The Number of Volunteer Hours Donated to Community Action						
	Total number of volunteer hours donated by <i>low-income individuals</i> to Community Action	0	0		No Change	
3.2 Community Empowerment Through Maximum Feasible Participation						
A	Low-income people in formal, decision-making, community organizations, government, boards or councils	0				
B	Number of low-income people acquiring businesses in their community as a result of community action	0				
C	Number of low-income people purchasing homes in their community as a result of community action	0				
D	Low-income people in non-governance community activities/groups created/supported by Comm Action	0				
4.1 Expanding Opportunities Through Community-Wide Partnerships						
A	Non-Profit	8	17	212.5%	Increased	Explanation Required
B	Faith Based	5	4	80.0%	Decreased	
C	Local Government	7	6	85.7%	Decreased	
D	State Government Entity	3	3	0%	No Change	
E	Federal Government Entity	0	0		No Change	
F	For-Profit Business or Corporation	3	29	966.7%	Increased	Explanation Required
G	Consortiums/Collaboration	0	0		No Change	
H	Housing Consortiums/Collaboration	2	0		Decreased	Explanation Required
I	School Districts	0	0		No Change	
J	Institutions of post secondary education/training	1	5	500.0%	Increased	Explanation Required
K	Financial/Banking Institutions	0	0		No Change	
L	Health Service Institutions	0	0		No Change	
M	State-wide associations or collaborations	0	0		No Change	
N	Others: Please identify:					
	a)	0	0		No Change	
	b)	0	0		No Change	
	Total unduplicated number of organizations agency actively works with to expand resources/opportunities	29	57	196.6%	Increased	Explanation Required

A	B	C	D	E	F	G					
NPI	OUTCOME	CURRENT 2009-2010 Contract Workplan Proposed Units Expected To Be Achieved	AMENDED 2009-2010 Contract Workplan Proposed Units Expected To Be Achieved	Percent of Deviation based on Modification (D / C = E) (Do not Alter Formulas)	Results of Modification (Do not Alter Formulas)	Based on the "Under 80% and Over 120% (Do not Alter Formulas)					
5 - Agencies Leverage External Resources to Increase Their Capacity to Serve											
A	Community Services Block Grant	1,461,906				Explanation Required					
B	Federal Government Resources other than CSBG										
C	State Resources (Non-federal, state-appropriated funds)										
D	Local Government Resources										
E	Private Sector Resources										
TOTAL NON-CSBG RESOURCES (Federal+State+Local Government+Private Sector)		0	0		No Change						
TOTAL CSBG Funds		1,461,906	0		Decreased	Explanation Required					
TOTAL AGENCY BUDGET		1,461,906	0		Decreased	Explanation Required					
Table 2: Agency Increases Staff Capacity to Achieve Results Through Training											
A	Staff who work with customers in self-sufficiency program receive training specific to case management	3	32	3	0	0%	No Change	Decreased		Required	
B	Staff who work with self-sufficiency customer programs receive training specific to family development	3	32	3	0	0%	No Change	Decreased		Required	
C	Staff who work with grants/contract management receive training to expand/update/upgrade their skills	1	5	1	0	0%	No Change	Decreased		Required	
D	Fiscal staff attend training on OMB Circular or audit compliance	0	0								
E	Board members receive training related to their roles and responsibilities	0	0								
F	Fiscal staff receive accounting or data collection or management training	6	8	6	0	0%	No Change	Decreased		Required	
G	Program staff receive data collection or management training	6	3						Required	Required	
H	Other training not reported in Goal 5, Tables 4 or 5. Describe below.	4	8	4	8	0%	0%	No Change	No Change		
Total Staff and Management Training (Totals for A through H above.)		23	88	17	8	73.9%	9.1%	Decreased	Decreased	Required	Required
J	Board members receive training related to their roles and responsibilities.	0	0								
K	Board members receive ROMA training from a <u>certified</u> ROMA trainer.	0	0								
L	Other training received by CAA Board members.	0	0								
TOTAL BOARD MEMBER TRAINING (Total of J through L.)		0	0	0	0			No Change	No Change		
Table 3: AGENCY DEVELOPMENT: Agency Increases Its Capacity to Achieve Results Through Training											
A	Number of C-CAPs	0									
B	Number of Certified ROMA Trainers	0									
C	Number of certified Family Development Trainers	0									
D	Number of Certified Child Development Trainers	0									
E	Agency staff obtained other credential that increase their capacity to achieve results (explain in narrative)	3								Required	
The numbers below will automatically fill once you have completed Goal 5 table 2											
F	Number of staff and management attending trainings	23		17		73.9%		Decreased		Required	
G	Number of board members attending trainings	0		0				No Change			
H	Hours of staff and management trainings		88		8		9.1%		Decreased	Required	
I	Hours of board members in training		0		0				No Change		
Table 4: Agency Increases Ability to Measure and Track Clients' Progress toward Self-Sufficiency. Indicate with an "X" the ONE statement in A and B that BEST describes your organization.											
Client Intake Process											
A.	1. A common in-take process and common ID# is used for <u>all</u> clients		X							Explanation Required	
	2. A common in-take process and common ID# is used for <u>some</u> clients										
	3. A separate in-take process and/or separate ID# is used for <u>each</u> program administered										
Client/Customer Measure Progress toward Achievement of Self-Sufficiency											
B.	1. Agency utilizes a databases for <u>all</u> clients for use in intake and assessment and provision of services		X							Explanation Required	
	2. Agency utilizes databases for <u>some</u> clients for use in intake and assessment and provision of services										
	3. Agency uses database for <u>all</u> client intake/assessment/provision of services & outcome measurement										
	4. Agency uses database for <u>some</u> client intake/assessment/service provision & outcome measurement										
Computer programs used to manage client information and track client progress											
C.	1. A County database used by Community Action and Human Services		X							Explanation Required	
	2.										
	3.										
	4.										
	5.										

A	B	C	D	E	F	G
NPI	OUTCOME	CURRENT 2009-2010 Contract Workplan Proposed Units Expected To Be Achieved	AMENDED 2009-2010 Contract Workplan Proposed Units Expected To Be Achieved	Percent of Deviation based on Modification (D / C = E) (Do not Alter Formulas)	Results of Modification (Do not Alter Formulas)	Based on the "Under 80% and Over 120% (Do not Alter Formulas)
6.1. Agency Organization, Operations, Financial Resources, and Capacity to Accomplish Family and Community Outcomes (Answer Yes or No for each)						
A	Agency has the capacity to report client/customer progress toward self-sufficiency	No				Explanation Required
	1. Agency can report outcomes that measure progress without use of an outcome scale.	No				Explanation Required
	2. Agency utilizes outcome scales to measure client movement toward self-sufficiency	No				Explanation Required
	3. Agency has capacity to derive unit cost statistics: cost/service delivered or cost of service per client	No				Explanation Required
	4. Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered	No				Explanation Required
B	Agency has provided ROMA training within the past 2 years by a certified ROMA trainer					
	1. At least half of the Agency board has received ROMA training	No				Explanation Required
	2. Agency management staff has received ROMA training	No				Explanation Required
	3. Agency supervisory staff has received ROMA training	Yes				Explanation Required
	4. Agency line staff has received ROMA training	No				Explanation Required
C	Agency programs achieved accreditation demonstrating they meet or exceed nationally recognized standards					
	1. Early childhood care and education sites receive NAEYC or other recognized forms of accreditation	N/A				Explanation Required
	2. Programs achieve other form of recognized accreditation.	N/A				Explanation Required
D	Agency is implementing ROMA tools and management practices					
	1. Agency has adopted and implemented logic models for key programs and activities	No				Explanation Required
	2. Agency programs and activities are evaluated using ROMA principals	No				Explanation Required
	3. FOCAS & IS Survey reports are provided to, reviewed & discussed with board members at least quarterly.	No				Explanation Required
6.2. Independent Living						
A	Senior Citizens (55 years old or older)					
B	Total Individuals with Disabilities	5	2	40.0%	Decreased	Explanation Required
	1. Ages 0-17	0				
	2. Ages 18 - 54	5	2	40.0%	Decreased	Explanation Required
	3. Ages 55 and Over	0				
6.2. Emergency Assistance						
A	Emergency Food	200	200	0%	No Change	
B	Emergency Fuel or Utility payments (including LIHEAP or other public or private funding source)	125	150	120.0%	Increased	
C	Emergency Rent or Mortgage Assistance	145				Explanation Required
D	Emergency Car or Home Repair (i.e. structural, appliance, heating system, etc.)	15	15	0%	No Change	
E	Emergency Temporary Shelter	0				
F	Emergency Medical Care	45	45	0%	No Change	
G	Emergency Protection from Violence	0				
H	Emergency Legal Assistance	0				
I	Emergency Transportation	100	100	0%	No Change	
J	Emergency Disaster Relief	0				
K	Emergency Clothing	50	50	0%	No Change	
L	Provide translation assistance in order for person to receive emergency services	0				
6.3. Child and Family Development						
A	1) Infants and children obtain age appropriate immunizations, medical and dental care	0				
	2) Infants and children health and physical development are improved as a result of adequate nutrition	0				
	3) Children participate in pre-school activities to develop school readiness skills.	0				
	4) Children participating in pre-school activities are developmentally ready for Kindergarten or 1st Grade	0				
B	Youth					
	1) Youth improve physical health and development	0				
	2) Youth improve social/emotional development	0				
	3) Youth avoid risk-taking behavior for a defined period of time	0				
	4) Youth have reduced involvement with criminal justice system	0				
C	5) Youth increase academic, athletic or social skills by participating in before or after school programs	0				
	Adults					
C	1) Parents and other adults learn and exhibit improved parenting skills	0				
	2) Parents and other adults learn and exhibit improved family functioning skills	0				

A	B	C	D	E	F	G
NPI	OUTCOME	CURRENT 2009-2010 Contract Workplan Proposed Units Expected To Be Achieved	AMENDED 2009-2010 Contract Workplan Proposed Units Expected To Be Achieved	Percent of Deviation based on Modification (D / C = E) (Do not Alter Formulas)	Results of Modification (Do not Alter Formulas)	Based on the "Under 80% and Over 120% (Do not Alter Formulas)
6.4 Family Supports						
A.	Enrolled children in before or after school programs	80	70	87.5%	Decreased	
B.	Obtained care for child or other dependent	18	15	83.3%	Decreased	
C.	Obtained access to reliable transportation and/or driver's license	15	15	0%	No Change	
D.	Obtained health care services for themselves or a family member	110	110	0%	No Change	
E.	Obtained safe and affordable housing	0	0		No Change	
F.	Obtained food assistance	100	200	200.0%	Increased	Explanation Required
G.	Obtained non-emergency LIHEAP energy assistance	0				
H.	Obtained non-emergency WX energy assistance	0				
I.	Obtained other non-emergency energy assistance (State/local/private energy program. Do NOT include LIHEAP or WX.	0				
6.5 Service Counts						
A.	Food Boxes	100	100	0%	No Change	
B.	Pounds of Food	0				
C.	Units of Clothing	150	150	0%	No Change	
D.	Rides Provided	0				
E.	Information and Referral Calls	1,800	2,000	111.1%	Increased	

ALL EXPLANATION / NOTES / COMMENTS MUST BE PLACED ON THE EXPLANATION TAB LISTED BY NPI!

[illegible]

AMENDMENT 001 TO SUB-GRANT AGREEMENT WITH GULFSTREAM GOODWILL INDUSTRIES, INC.

THIS AMENDMENT 1 TO GULFSTREAM GOODWILL INDUSTRIES, INC. dated January 12, 2010 (Document No. R2010-0040), made and entered into on this _____ day of _____, 2010 by and between Palm Beach County, a Political Subdivision of the State of Florida herein referred to as COUNTY, and Gulf Stream Goodwill Industries, Inc., a corporation authorized to do business in the State of Florida, herein referred to as the (CONTRACTOR).

WITNESSEITH:

WHEREAS, the need exists to amend the **AGREEMENT** to increase the contract amount by \$42,500 for the period October 1, 2009 through September 30, 2010. The effective date of the Amendment is upon execution by the Board of County Commissioners.

NOW, THEREFORE, the above named parties hereby mutually agree that the **AGREEMENT** is hereby amended as follows:

- I. So much as Article III reads **One Million Eighty Six Thousand, Two Hundred Fifty-Five Dollars (\$1,086,255)** is amended to read **One Million One Hundred Twenty-Eight Thousand, Seven Hundred Fifty Five Dollars (\$1,128,755)** in accordance with the budget set forth herein as Exhibit "B1" hereof.
- II. The existing Costs and Exhibit B - Schedule of Payment and Budget Data are deleted entirely and replaced with Costs 1 and Exhibit B1 attached hereto and substituted.
- III. Without changing the contract price, each invoice for payment shall be subject to the Inspector General Contract Fee of 25% where applicable, to defray costs of the Office of the Inspector General in accordance with Ordinance 2009-049, as may be amended.

Palm Beach County has established the Office of the Inspector General in Ordinance 2009-049, as may be amended, which is authorized and empowered to review past, present and proposed County contracts, accounts and records. The Inspector General has the power to subpoena witnesses, administer oaths and require the production of records, and audit, investigate, monitor, and inspect the activities of the CONSULTANT, its officers, agents, employees, and lobbyists in order to ensure compliance with contract requirements and detect corruption and fraud.

OTHER PROVISIONS

All provisions in the Agreement or Exhibits to the **AGREEMENT** in conflict with this Amendment and Exhibits thereto are hereby changed to conform to this Amendment.

All provision not in conflict with the Amendment are still in effect and are to be performed at the same level as specified in the **AGREEMENT**.

IN WITNESS WHEREOF, the parties hereto have caused this one (1) page Amendment to be executed by their officials thereupon duly authorized.

ATTEST:

Sharon R. Bock, Clerk & Comptroller

PALM BEACH COUNTY, FLORIDA

BY ITS BOARD OF COUNTY COMMISSIONERS

By: _____
Deputy Clerk

By: _____
Burt Aaronson, Chair

WITNESS:

GULFSTREAM GOODWILL INDUSTRIES, INC.

By: Elaine Sidenius
Signature
Elaine Sidenius
Name (type or print)

By: Marvin A. Tanck
Signature
Marvin A. Tanck
Name (type or print)
President & CEO
Title

**APPROVED AS TO FORMS
AND LEGAL SUFFICIENCY**

By: [Signature]
County Attorney

APPROVED AS TO TERMS AND CONDITIONS

By: [Signature]
Channell Wilkins

COSTS

PERSONNEL

Program Director	\$ 70,000
3 Job Developers @ \$38,000	\$114,000
2 Job Coach / Follow Along Coaches @ \$31,000	\$ 62,000
Job Readiness Trainer	\$ 40,000
IT Trainer	\$ 40,000

PROGRAM SERVICES

Vocational Assessment	\$ 30,000
Skills Training Courses	\$112,500
Apprenticeship / OJT: Participant Wages	\$100,400
Business Development	\$ 25,000
Professional Services	\$ 27,426
Program Services (placeholder)	\$300,000

OTHER

Training, Supplies, Travel	\$ 35,000
Occupancy Expenses	\$ 54,000
Indirect Costs (10.9%)*	\$118,399
Total	<u>\$1,128,725</u>

SCHEDULE OF PAYMENTS

Compensation for the work tasks stated herein shall be in accordance with the following Schedule of Payments:

PHASE 1**Task(s) to be Completed:**

Within thirty (30) days of Sub-Grant Agreement effective date, AGENCY will:

- Hire Program Director;
- Begin first business development;
- Implement work processes and procedures with County and GATE staff;
- Establish work locations;
- Implement Assessment Program in four (4) location in West Palm Beach, Boynton Beach, and Belle Glade;
- 30% of staff hired.

Deliverables(s) Required:

Job announcements, staff resumes, business plan for new business, procedures manual for staff, assessment centers ready for referrals, work location agreements (if applicable); assessment tool(s).

Compensation for Phase 1 (20%)**\$ 257,978****PHASE 2****Task(s) to be Completed:**

Within three (3) months of Sub-Grant Agreement effective date, AGENCY will:

- Complete staff hiring;
- Complete training curriculum;
- Identify community training sites;
- Complete 20 vocational assessments;
- Place six (6) persons in competitive employment.

Deliverables(s) Required:

Job announcements, staff resumes, training curriculum, vocational assessment reports, job placement reports.

Compensation for Phase 2 (15%)**\$ 206,383**

PHASE 3

Task(s) to be Completed:

Within seven (7) months of Sub-Grant Agreement effective date, AGENCY will:

- Complete 50 Vocational Assessments;
- Ensure twenty (20) persons are participating in or have completed Apprenticeship or On-the - Job Training;
- Establish one (1) new business;
- Ensure thirty (30) persons are participating in or have completed Job Readiness Training;
- Ensure eighteen (18) persons are participating in or have completed Computer Skills Training;
- Ensure five (5) persons are participating in or have completed Skills Training;
- Place fifteen (15) persons in competitive employment

Deliverables(s) Required:

Vocational assessment reports, apprenticeship or OJT benchmark reports, training attendance reports and certificates of completion, job placement reports, business startup documents and/or reports.

Compensation for Phase 3 (30%)

\$ 361,170

PHASE 4

Task(s) to be Completed:

Within ten (10) months of Sub-Grant Agreement effective date, AGENCY will:

- Seventy five (75) Vocational Assessments completed;
- Twenty seven (27) persons participating in or have completed Apprenticeship or On-the-Job Training;
- One (1) new business established and one (1) in development;
- Fifty (50) persons participating in or have completed Job Readiness Training;
- Twenty two (22) persons participating in or have completed Computer Skills Training;
- Seven (7) persons participating in or have completed Skills Training;
- Twenty (20) persons placed in competitive employment

Deliverables(s) Required:

Vocational assessment reports, apprenticeship or OJT benchmark reports, training attendance reports and certificates of completion, business plan, job placement reports.

Compensation for Phase 4 (15%)

Final Invoice:

\$ 96,811

(This payment is to allow for any residual payments due for program deliverables)

"Deliverables" shall be defined as progress reports, prepared maps, bid documents, completed drawings, specific reports, work plans, documentation of meetings attended, assessment study reports, analysis reports, summary reports, recommendations reports and verifiable deliverables.

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGEX - 145 - 082510*2010
BGRV - 145 - 082510*0579


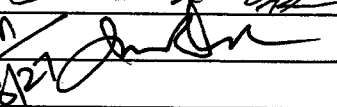
FUND (1003) - COMMUNITY ACTION PROGRAM

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 08/25/10	REMAINING BALANCE
REVENUE								
145 1457	3168 Fed Grant Indirect - Human Services	0	1,461,906	50,000	0	1,511,906		
145 1457	6999 Other Miscellaneous Revenue	0	0	15,000	0	15,000		
Total Revenue		1,480,715	3,013,613	65,000	0	3,078,613		
EXPENDITURE								
145 1457	1201 Salaries and Wages	0	109,420	14,890	0	124,310	103,869	20,441
145 1457	3401 Other Contractual Services	0	1,177,372	57,500	0	1,234,872	1,031,914	202,958
145 1457	3405 Security Services	0	16,654	0	7,390	9,264	9,263	1
Total Expenditures		1,480,715	3,013,613	72,390	7,390	3,078,613	2,330,256	748,357

BUD_BLNK.xl

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

Signatures	Date
	
	9-3-10

By Board of County Commissioners
At Meeting of September 14th, 2010

Deputy Clerk to the
Board of County Commissioners