

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: October 5, 2010 Consent Regular
 Workshop Public Hearing

Department

Submitted By: Community Services

Submitted For: Community Action Program

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends to: A) Ratify Chair's signature to Modification of Contract #10EA-8F-10-60-01-023 (R2010-0322) Low Income Home Energy Assistance Program (LIHEAP) with the State of Florida Department of Community Affairs, increasing the contract by \$2,347,076 for a new not-to-exceed amount of \$6,741,166 for utility assistance to low-income families; **B) Approve** an upward budget amendment of \$2,347,076 in the LIHEAP fund to reconcile the grant contingent upon the State execution of the grant agreement; and **C) Approve** reinstatement of four (4) positions.

Summary: Palm Beach County received notification that additional LIHEAP funds are available under the current agreement. The Modification incorporates an additional \$2,347,076 increase in the base allocation in the existing contract for a new grant total of \$6,741,166. The \$2,347,076 represents PBC Community Action's share of the increased Federal allocation and will enable the program to serve additional low income households for the period ending March 31, 2011, and re-instate positions that were earlier funded through the American Reinvestment and Recovery Act (ARRA) funds, which are targeted to end September 30, 2010 as listed. The additional LIHEAP funding will enable the continuation of the positions, subject to continued grant availability. No County funds are required. (Community Action Program) Countywide (TKF)

<u>Position #</u>	<u>Position Title</u>	<u>Pay Grade</u>
8379	Community Outreach Specialist	18
8380	Community Outreach Specialist	18
8377	Family Development Specialist	22
896	Sr. Community Outreach Specialist	22

Background and Justification: The current LIHEAP application approved on April 2, 2010, provided funds in the amount of \$6,741,166 enabled the Community Action Program to serve an estimated 15,829 low income households with energy bills and crisis through March 31, 2011. This increase in funding will enable Community Action Program to serve an additional estimated 5,709 households through March 31, 2011. This will also re-instate four (4) positions targeted to end September 30, 2010, which are needed to handle the increase caseload that will be generated as a result of this increase.

Attachments:

- Modification to LIHEAP Contract #09EA-7K-10-60-01-023
- Budget Amendment

Recommended by:  _____ Date: 9/20/10

Department Director

Date

Approved by:  _____ Date: 9-24-10

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	_____	2,347,076	_____	_____	_____
External Revenues	_____	(2,347,076)	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	_____	0 * see below	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	4	_____	_____	_____

Is Item Included in Current Budget? Yes _____ No X
 Budget Account No.: Fund: 1009 Agency: 145 Org. 1462 Object: various
 Reporting Category various

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
9/20/10

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

* There is no fiscal impact on this item

[Signature]
 JB OFMB JA
 9/21 9/21/10 9/21/10

[Signature] / 9/22/10
 Contract Dev and Control

B. Legal Sufficiency:

[Signature] 9/24/10
 Assistant County Attorney

This item complies with current County policies.

C. Other Department Review:

Department Director

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

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGEX - 145 -0913100000000002101
BGRV - 145 -09131000000000000591

FUND (1009) - 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	REMAINING BALANCE
REVENUE								
145 1462	3168 Fed Grant Indirect - Human Services	2,783,720	2,783,720	2,347,076	0	5,130,796		
Total Revenue		2,783,720	2,783,720	2,347,076	0	5,130,796		
EXPENDITURE								
145 1462	1201 Salaries and Wages- Regular	289,884	289,884	29,000	0	318,884		
145 1462	2101 FICA- Taxes	17,980	17,980	1,798	0	19,778		
145 1462	2105 FICA- Medicare	4,202	4,202	419	0	4,621		
145 1462	2201 Retirement Contributions	33,880	33,880	3,294	0	37,174		
145 1462	2301 Insurance- Life & Health	62,782	62,782	1,041	0	63,823		
145 1462	3401 Other Contractual Services	0	0	83,225	0	83,225		
145 1462	3404 Temp Serv/Contracted Salaries	50,000	50,000	262,498	0	312,498		
145 1462	3414 ISS Professional Services	0	0	55,000	0	55,000		
145 1462	4007 Travel-Mileage	2,116	2,116	3,833	0	5,949		
145 1462	4101 Communication Services	891	891	8,000	0	8,891		
145 1462	4205 Postage	42	42	5,557	0	5,599		
145 1462	4301 Utilities	1	1	20,000	0	20,001		
145 1462	4420 Rent- Motor Pool Vehicles	0	0	2,400	0	2,400		
145 1462	4625 Repair/Maintenance-Motor Pool Vehicle	0	0	600	0	600		
145 1462	4945 Advertising	0	0	15,157	0	15,157		
145 1462	5111 Office Furniture & Equipment	2,500	2,500	7,500	0	10,000		
145 1462	6401 Machinery & Equipment	0	0	31,750	0	31,750		
145 1462	8301 Contributions for Individuals	2,301,955	2,301,955	1,816,004	0	4,117,959		
Total Expenditures		2,783,720	2,783,720	2,347,076	0	5,130,796		

COMMUNITY SERVICES

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

Signatures _____ Date 9/20/10

By Board of County Commissioners
At Meeting of 10/5/2010

Deputy Clerk to the
Board of County Commissioners



Department of
Community Services

Community Action Program
810 Datura Street

West Palm Beach, FL 33401

(561) 355-4792

Fax: (561) 355-4192

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"

TO: Honorable Burt Aaronson, Chair and the
Board of County Commissioners

FROM: Robert Weisman
County Administrator 

DATE: September 13, 2010

RE: **REQUEST FOR EMERGENCY AUTHORIZATION FY
2010 2011 LIHEAP MODIFICATION**

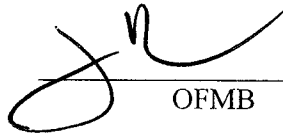
Pursuant to PPM#CW-F-003 your signature is needed on the LIHEAP Grant Modification Application. The increase in Modification Application for \$2,347,076 and not to exceed \$6,641,166 will enable Community Action Program to serve an additional estimated 5,709 households and will also reinstate four positions slated for elimination as of September 30, 2010 as follows:

<u>Position #</u>	<u>Position Title</u>	<u>Pay Grade</u>
8379	Community Outreach Specialist	18
8380	Community Outreach Specialist	18
8377	Family Development Specialist	22
896	Sr. Community Outreach Specialist	22

Further negotiations were required with the Department of Community Affairs (DCA) and completed September 3, 2010. An ASAP extension was granted. The emergency signature process is necessary to ensure the timely submission of the application to the DCA. Staff will submit this item at the Board's October 5, 2010 Commission Agenda.

If additional information is needed, please contact Kathryn McNealy, (561) 355-4743.


Assistant County Attorney


OFMB

Approved:


Channell Wilkins, CS Director


Taruna Malhotra, CS Fiscal Director 9/10/10



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: Low Income Home Energy Assistance Program Recipients

FROM:  Paula Lemmo, Community Program Manager
Community Assistance Section

DATE: July 23, 2010

SUBJECT: Low Income Energy Assistance Program (LIHEAP) Modifications to Incorporate Increase in Base Allocation and Additional Spending Authority

The enclosed modification will incorporate your agency's share of the Low Income Home Energy Assistance Program increased base allocation and additional spending authority. The enclosed forms including the Amended Attachment J, Budget Summary and Workplan will be emailed to you in Excel.

The modification must be submitted to the Department as soon as possible. In all cases, **three** modification packages with original signatures must be mailed to:

Ms. Hilda Frazier, Planning Manager
Department of Community Affairs
Division of Housing and Community Development
Community Assistance Section
2555 Shumard Oak Boulevard
Tallahassee, Florida 32399-2100

If you have any questions, please contact your financial specialist at (850) 488-7541.

PL/sl

Enclosure

2555 SHUMARD OAK BOULEVARD TALLAHASSEE, FL 32399-2100
Phone: 850-488-8466/SUNCOM 278-8466 Fax: 850-921-0781/SUNCOM 291-0781
Website: www.dca.state.fl.us

COMMUNITY PLANNING

AREAS OF CRITICAL STATE CONCERN FIELD OFFICE

HOUSING AND COMMUNITY DEVELOPMENT

MODIFICATION OF AGREEMENT
BETWEEN
FLORIDA DEPARTMENT OF COMMUNITY AFFAIRS
AND

This Modification is made and entered into by and between the State of Florida, Department of Community Affairs, ("Department"), and Palm Beach County Board of County Commissioners, the ("Recipient") to modify DCA Contract Number 10EA-8F-10-60-01-023 ("Agreement").

WHEREAS, the Department and the Recipient have entered into the Agreement, pursuant to which the Department has provided a grant to the Recipient under the Low-Income Home Energy Assistance Program (LIHEAP) of \$4,394,090 and

WHEREAS, the Department and the Recipient desire to modify the Agreement.

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:

(17) FUNDING/CONSIDERATION

(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 \$6,741,166, subject to the availability of funds and appropriate budget authority.

The revised contract amount includes:

- | | |
|------------------------|---|
| A. \$4,394,090 | Current FY 2010-2011 LIHEAP contract allocation |
| B. <u>+\$2,347,076</u> | Base Increase (July 2010) |
| C. <u>\$6,741,166</u> | Modified LIHEAP Allocation |

2. Attachment I, Recipient Information, is hereby deleted in its entirety and replaced with Amended Attachment I, if applicable.
3. Attachment J, Budget Summary and Workplan, is hereby deleted in its entirety and replaced with Amended Attachment J.
4. Attachment K, Budget Detail, is hereby deleted in its entirety and replaced with Amended Attachment K.
5. Attachment L, Multi-County Fund Distribution, is hereby deleted in its entirety and replaced with Amended Attachment L, if applicable.

6. 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.
7. 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
PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

STATE OF FLORIDA
DEPARTMENT OF COMMUNITY AFFAIRS

BY: 

BY: _____

Burt Aaronson, Chair
(Type Name and Title)

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

Date _____

Date: _____

59-60000785
Federal Identification Number

**APPROVED AS TO FORM
AND LEGAL SUFFICIENCY**


COUNTY ATTORNEY

LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
AMENDED ATTACHMENT I ~~~ RECIPIENT INFORMATION

FEDERAL YEAR: 2010 CONTRACT PERIOD: Date of Signing through March 31, 2011

FOR DCA USE ONLY: RECEIVED _____ REVISION(S) _____

Instructions: Complete the blanks highlighted in yellow. For item II, put an "X" in whichever highlighted box applies to your agency.

I. DCA CONTRACT NUMBER: 10EA-8F-10-60-01-023 CONTRACT AMOUNT: 6,741,166.00
TOTAL DIRECT CLIENT ASSISTANCE: 10,120.00 LEVERAGE AMOUNT (if applicable): _____

II. RECIPIENT CATEGORY: { } Non-Profit X Local Government { } State Agency

III. COUNTY(IES) TO BE SERVED WITH THESE FUNDS: PALM BEACH COUNTY

IV. GENERAL ADMINISTRATIVE INFORMATION

a. Recipient: Palm Beach County Community Services Department County Location: Palm Beach

b. Executive Director or Chief Administrator: Channell Wilkins

c. Address: 810 Datura Street City: West Palm Beach, FL Zipcode: 33401
Telephone: (561) 355-4702 Fax: (561) 355-3863
Cell: _____ Email: cwilkins@pbcgov.org

d. Mailing Address: Same City: _____, FL Zipcode: _____

e. Chief Elected Official (for local governments) or President/Chairman of the Board (for corporations):
Name: Burt Aaronson Title: Chair

Enter home or business address, telephone numbers and email other than the Recipient's
Address: 301 N. Olive Avenue City: West Palm Beach, FL Zipcode: 33401
Telephone: 561-355-2205 Fax: 561-355-3990 Email: baaronso@pbcgov.org

f. Official to Receive State Warrant:
Name: Sharon R. Brock Title: Clerk & Comptroller, PBC
Address: P.O. Box 4036 City: West Palm Beach, FL Zipcode: 33401

g. Recipient Contacts
1. Program: Name: Kathryn McNealy Title: LIHEAP Manager
Address: 810 Datura Street City: West Palm Beach, FL Zipcode: 33401
Telephone: 561-355-4743 Fax: 561-355-4192
Cell: _____ Email: _____

2. Fiscal: Name: Taruna Malhotra Title: Fiscal Manager II
Address: 810 Datura Street City: West Palm Beach, FL Zipcode: 33401
Telephone: 355-355-4716 Fax: 561-355-3863
Cell: _____ Email: tmalhotr@pbcgov.org

h. Person(s) authorized to sign reports: Taruna Malhotra, Kathryn McNealy

i. Agency's FEID Number: 59-60000785

V. AUDIT DUE DATE: Audit(s) are due by the end of the Ninth month following the end of the agency's fiscal year.
Recipient Fiscal Year: October 1, 2009 thru September 30, 2010 Audit Due to DCA: June 30, 2011

**LIHEAP
AMENDED ATTACHMENT J
BUDGET SUMMARY and WORKPLAN**

Recipient: Palm Beach County Community Services Department

Contract: 10EA-8F-10-60-01-023

I. BUDGET SUMMARY

A. LIHEAP FUNDS ONLY	B. Last Approved Budget Amount	C. Adjustments to Approved Budget (plus or minus) Optional	D. Increase in Base Allocation	E. TOTAL Modified Budget B + C + D
1 TOTAL FUNDS	4,394,090.00		2,347,076.00	6,741,166.00
ADMINISTRATIVE EXPENSES (Cell 2E cannot exceed 8.5% of Cell 1E)				
2 Salaries incl Fringe, Rent, Utilities, Travel, Other	299,980.00		208,929.00	508,909.00
OUTREACH EXPENSES (Cell 3E cannot exceed Cell 1E minus Cell 2E times .15)				
3 Salaries incl Fringe, Rent, Utilities, Travel, Other	612,696.00		322,143.00	934,839.00
DIRECT CLIENT ASSISTANCE				
4 Home Energy Assistance (Cell 4E must be at least 25% of Cell 1E)	1,198,523.00		586,769.00	1,785,292.00
5 Crisis Assistance	2,195,002.00		1,182,301.00	3,377,303.00
6 Weather Related / Supply Shortage / Disaster (Cell 6E must be at least 2% of Cell 1E)	87,889.00		46,934.00	134,823.00
7 Subtotal Direct Client Assistance (Line 4 + Line 5 + Line 6)	3,481,414.00	0.00	1,816,004.00	5,297,418.00
LEVERAGING FUNDS ONLY				
8 Home Energy Assistance				0.00
9 Crisis Assistance				0.00
10 Subtotal Leveraging Assistance (Line 8 + Line 9)	0.00	0.00	0.00	0.00
11 GRAND TOTALS	4,394,090.00	0.00	2,347,076.00	6,741,166.00

II. DIRECT CLIENT ASSISTANCE WORKPLAN

Type of Assistance	Last Approved Estimated Number of Households	Number of Households <i>REPORTED</i> as of 6/30/10	Amended Estimated Number of Households	Estimated Cost Per Household	Amended Estimated Expenditures ¹
LIHEAP (Direct Client Assistance)					
Home Energy	4,794	2,026	7,141		0.00
Crisis Assistance	5,164	1,870	8,443		0.00
Weather Related/Supply Shortage/Disaster	162	0	245		0.00
TOTAL	10,120	3,896	15,829	0.00	0.00
LEVERAGE (Direct Client Assistance)					
Home Energy					0.00
Crisis Assistance					0.00
TOTAL	0	0	0	0.00	0.00

¹ Amended Estimated Expenditures equals the Amended Estimated Number of Households times the Estimated Cost per Household. The amount must agree with the corresponding line in Column E above.

**LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
AMENDED ATTACHMENT K ~~~ EXPENDITURE DETAIL**

Recipient: Palm Beach County Community Services Department Contract: 10EA-8F-10-60-01-023

Instructions: On the form below, enter the detail of the figures listed on the Budget Summary. If more space is needed, copy this form to another tab and name the new tabs "Budget Detail 1", "Budget Detail 2", etc.

III. ADMINISTRATIVE AND OUTREACH EXPENSE (lines 2 & 3) BUDGET DETAIL

Line Item No	Expenditure Detail (Round up line items to dollars. Do not use cents and decimals in totals.)	LIHEAP FUNDS
1		6,741,166.00
2	ADMINISTRATIVE COSTS	
	Salaries, including fringe	
	FICA 6.2%	
	Medicare 1.4%	
	Retirement 10.55%	
	Health & Life 9,100 Annual	
	Worker Comp. 377 Annual	
	The balance of Community Action LIHEAP Staff salaries are paid from CSBG Direct Client or CSBG other Program categories	
	LIHEAP Manager 1 person @ 100%	
	\$2,471 per pay period for 28 pay periods x 1	69,188.00
	Receptionist III (Temp) 2 persons @ 100%	
	\$1,026 per period for 28 pay periods x 2	57,456.00
	Data Processor (temp) 5 persons @ 100%	
	\$1,026 per pay period for 18 pay periods x 5	92,340.00
	Fiscal (temp) 1 person @ 100%	
	\$1,080 per pay period for 28 pay periods x 1	30,240.00
	Receptionist II 1 person @ 100%	
	\$1,240 per pay period for 14 pay periods x 1	17,360.00
	\$1,594 per pay period for 15 pays x 1	23,910.00
	Total Administrative Personnel Expenses	290,494.00
	Administrative Non-Personnel Costs	
	Computers 25 @ 1,500 37,500	
	Scanners 15 @ 250 2,500	
	Printer 10 @ 500 5,000	
	Office Supplies 20,000	
	Postage 7,557	
	Graphics 10,000	
	Communication 10,000	
	Advertisement 15,157	
	Travel: LIHEAP conference 1 @ 2,500 2,500	
	FACA conference 1 @ 1,500 4,500	
	13,350 miles @ .55 7,343	
	Utilities 20,000	
	Administrative 76,358	
	Total Administrative Non-personnel Expenses	218,415.00
	TOTAL ADMINISTRATIVE EXPENSES	508,909.00

**LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
AMENDED ATTACHMENT K --- EXPENDITURE DETAIL**

Recipient: Palm Beach County Community Services Department Contract: 10EA-8F-10-60-01-023

Instructions: On the form below, enter the detail of the figures listed on the Budget Summary. If more space is needed, copy this form to another tab and name the new tabs "Budget Detail 1", "Budget Detail 2", etc.

III. ADMINISTRATIVE AND OUTREACH EXPENSE (lines 2 & 3) BUDGET DETAIL

Line Item No	Expenditure Detail (Round up line items to dollars. Do not use cents and decimals in totals.)	LIHEAP FUNDS
3	Personnel Salaries figures below, include fringe FICA 6.2% Medicare 1.4% Retirement 10.85% Health & Life 9,100 Annual	
	The balance of Community Action LIHEAP Staff salaries are paid from CSBG Direct Clent or CSBG other Program categories.	
	Senior Community Outreach Specialist 1 person @ 100% \$2604 per pay period for 14 pay periods x 1	36,456.00
	Community Outreach Specialist 2 person @ 100% \$1,770 per pay period for 14 pay periods x 2	49,560.00
	Community Action Specialist 11 persons @40% \$905 per pay for 14 pay periods x 11	139,370.00
	\$1,067 per pay for 14 pay periods x 10 10 persosn @ 50%	149,380.00
	Application Processor (Temp) 3 persons @ 100% \$1,440 per pay for 14 pay periods x 3	60,480.00
	Receptionist III (Temp) 5 persons @ 100% \$1026 per pay for 18 pay period x 5	92,340.00
	Senior Community Action Specialist 4 persons @ 25% \$716 per pay for 14 pay periods x 4 \$745 per pay for 14 pay periods x 1	80,136.00 10,430.00
	The balance of slaries pais to the Division of Human Services employees are from all DHS funding source.	
	Case Manager (DHS) 6 persons @ 20% \$562 per pay for 28 pay periods x 6	94,416.00
	Case Mgmt Supervisor (DHS) 3 persons @ 20% \$579 per pay period x 28	46,636.00
	The balance of slaries paid to Divison of Senior Service employees are from all DOSS funding source	
	Clerical (DOSS) 2 persons @ 20% \$620 per pay for 28 pay periods x 2	34,720.00

**LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
AMENDED ATTACHMENT K --- EXPENDITURE DETAIL**

Recipient: Palm Beach County Community Services Department

Contract: 10EA-8F-10-60-01-023

Instructions: On the form below, enter the detail of the figures listed on the Budget Summary. If more space is needed, copy this form to another tab and name the new tabs "Budget Detail 1", "Budget Detail 2", etc.

III. ADMINISTRATIVE AND OUTREACH EXPENSE (lines 2 & 3) BUDGET DETAIL

Line Item No	Expenditure Detail (Round up line items to dollars. Do not use cents and decimals in totals.)	LIHEAP FUNDS
3	<u>Personnel</u>	
	<u>Assistant Center Manager (DOSS)</u> \$433 per pay for 28 pay periods x 2	24,248.00
	2 persons @ 20%	
	<u>Case Manager (DOSS)</u> \$480 per pay for 28 pay periods x 2	26,880.00
	2 persons @ 20%	
	<u>Casework Supervisor (DOSS)</u> \$446 per pay for 28 pay periods x 2	24,920.00
	2 persons @ 20%	
	 Total Outreach Personnel Cost	 869,972.00
	Lease vehicle @ \$400 x 6 mos	2,400.00
	lease vehicle maintenance @ \$100 x 6 mos	600.00
	ISS Data Base maintenance	61,867.00
	TOTAL OUTREACH COSTS	934,839.00

**LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
AMENDED ATTACHMENT K ~~~ EXPENDITURE DETAIL**

Recipient: Palm Beach County Community Services Department Contract: 10EA-8F-10-60-01-023

Instructions: On the form below, enter the detail of the figures listed on the Budget Summary. If more space is needed, copy this form to another tab and name the new tabs "Budget Detail 1", "Budget Detail 2", etc.

III. ADMINISTRATIVE AND OUTREACH EXPENSE (lines 2 & 3) BUDGET DETAIL

Line Item No	Expenditure Detail (Round up line items to dollars. Do not use cents and decimals in totals.)	LIHEAP FUNDS
DIRECT CLIENT ASSISTANCE		
4	Home Energy Assistance	1,785,292.00
5	Crisis Assistance	3,377,303.00
6	Weather Related Crisis - WRC	134,823.00
7	TOTAL DIRECT CLIENT ASSISTANCE	5,297,418.00
	No Leveraging Funds	
12	GRAND TOTAL ALL EXPENSES	6,741,166.00

**LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)
AMENDED ATTACHMENT L ~~~ MULTI-COUNTY FUND DISTRIBUTION**

Agency: Palm Beach County Community Services Department

Contract: 10EA-8F-10-60-01-023

In the form below, describe how you plan to equitably allocate LIHEAP resources to each of the counties you serve. This plan must be in part based on the 150% poverty population of each county. Provide reasoning and numeric justification plan.

Instructions: Enter appropriate data only in the cells below that are highlighted in yellow. Percentages will automatically populate when the total direct client assistance amount and all three columns for each county are filled in.

COUNTY	150% POVERTY POPULATION ^{*1}	TOTAL DIRECT CLIENT ASSISTANCE	% OF AGENCY'S DIRECT CLIENT ASSISTANCE DOLLARS ALLOCATED TO THIS COUNTY
		\$10,120.00	
		COUNTY ALLOCATION	
Total Budgeted Direct Client Assistance^{*2}	0	0.00	0.0%

*1 If population data other than the 2000 U. S. Census is used, note and explain below.
*2 Allocation must be equal to Attachment J, budget Summary and Workplan, Line 7.

Explain the basis for distribution/calculation used to determine allocation.