PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: December 7, 2010 [X] Consent [] Regular [] Workshop [] Public Hearing

Department: County Administration

Submitted By: County Administration

Submitted For: Office of Community Revitalization

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends a motion to approve: Budget transfer of \$100,000 from CCRT Recoup funding account to the Resident Education to Action Program account.

Summary: The Resident Education to Action Program (REAP) is a five (5) week hands-on educational course on community revitalization and civic leadership development for residents and neighborhood organizations that are seeking to improve the quality of life within their communities. This budget transfer will be used to continue the implementation of the REAP and fund neighborhood improvement projects. Countywide (AH)

Background and Justification: The Office of Community Revitalization (OCR) receives an annual allocation of general funds which are utilized in partnership with funding from other agencies and various County departments to initiate and complete community and neighborhood revitalization projects, such as: paving; drainage; water and sanitary sewer systems; neighborhood parks; community centers; land acquisition; and feasibility studies. The remaining funding is re-allocated to the CCRT Recouped Funding reserves, and OCR later recommends to the BCC which community improvement projects or programs should receive funding. The REAP Program has for the last five years helped community members develop skills to feel confident and to participate in making meaningful decisions about the future of their community. REAP encourages citizens to be knowledgeable neighbors about how County government works and its available community resources and services that can be used for neighborhood improvement efforts. REAP supports the formation of neighborhood associations and empowers neighborhoods to seek for themselves a better quality of life that is citizen-driven and focused. The OCR staff is recommending that these funds be allocated to continue the implementation of the REAP Program. As part of the program, participants will be given the opportunity to learn about grant writing and apply for small grants to assist in the implementation of small neighborhood projects. A funding agreement will later be submitted to the BCC for final approval. This budget transfer will allow REAP to continue in FY 2011-2012.

Attachments:

Budget Transfer

| Recommended by: | Houstyn & Date | 11/8/10 |
|-----------------|-----------------------------|-------------------|
| | OCR Director | Date |
| Approved by: | Deputy County Administrator | /// 30/10 Date |

II. FISCAL IMPACT ANALYSIS

| A. Fi | ve Year Summary | of Fiscal Impa | ict: | | | |
|-------------------------|---|-----------------|---------------------|----------------|----------------|-------------------|
| Fisca | l Years | 20 <u>11</u> | 20 <u>12</u> | 20 <u>13</u> | 20 <u>14</u> | 201 <u>5</u> |
| Opera Exter Progr | al Expenditures ating Costs nal Revenues ram Income (Coun nd Match (County) | 100,000 ty) | | | | |
| # ADI | FISCAL IMPACT DITIONAL FTE TIONS (Cumulative | 100,000 e) | _ | | _ | |
| Is Ite | m Included In Curr | ent Budget? | Yes | NoX | | |
| | et Account No.: rting Category | s Ea | - | | 2 | |
| | | | | | | |
| B. from (Fiscal | Recommended S CCRT Recoup fundi impact of the trans | ng account to t | the Resident | Education to / | Action Prograi | m (REAP) account. |
| | | 9 × 1 | | g 6 | | |
| | | # D | v _2 | | FF. | ¥ |
| 4 8 | 3 2 | | | • | e su es | |
| C. | Departmental Fis | cal Review: 🧳 | Part DO | Egosline | <i>9</i> | |
| | | I | II. <u>REVIEW (</u> | COMMENTS | | |
| A. | OFMB Fiscal and | or Contract D | ev. and Con | trol Commen | ts: | |
| В. | ACI PARIS OF M | W. 1 D. | 10 Com | fract Dev. and | Control \ | FIL118/10 |
| | Assistant County | | 9/10 | | | |
| C. | Other Department | Review: | | | | |
| | Department Direc | tor | | | | |

2011- 0099

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

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FUND 3900 Capital Outlay Fund

| ACCT.NUMBER | ACCOUNT NAME | ORIGINAL BUDGET | CURRENT BUDGET | INCREASE | DECREASE | ADJUSTED BUDGET | EXPENDED/ ENCUMBERED AS OF 10/27/2011 | REMAINING BALANCE |
|---|---|-------------------------|-------------------|----------|----------|---|--|----------------------|
| EXPENDITURES | | fa % | | a. | | | | |
| 366-X006-9909 366-X089-8201 | CCRT Recoup Funding Contributions Non Govt. Agencies | 453,162 800 | 794,944 | 100,000 | 100,000 | 694.944 100.800 | | 694,944 |
| | Total Appropriations & Expenditures | | , | 100,000 | 100,000 | | | |
| | | у. | | | | | | |
| Office of Communi | ity Revitalization | Signatures | | Date | | | By Board of County C | |
| INITIATING DEPARTMENT/DIVISION Administration/Budget Department Approval OFMB Department - Posted | | fat Danseine 11/18/2010 | | | | Deputy Clerk to the Board of County Commissioners | | |

ATTACHMENT 1