Agenda Item #: 3E-2

### PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

#### AGENDA ITEM SUMMARY

Meeting	Date:	August	16,	2011
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[X] Consent [] Ordinance ] Regular] Public Hearing

Department

Submitted By: Community Services

Submitted For: Head Start/Early Head Start & Children's Services

I. EXECUTIVE BRIEF

**Motion and Title: Staff recommends motion to ratify:** The Chair's signature on a Refunding Grant Application to the U.S. Department of Health and Human Services (HHS), Administration for Children and Families, for the period of October 1, 2011, through September 30, 2012, in the amount of \$15,042,969, and for the period September 29, 2011, through March 30, 2012, Expansion funding of \$1,083,486, for the Head Start/Early Head Start Programs.

**Summary:** The FY 2011- 2012 Full Day/Full Year Head Start/Early Head Start Program will provide comprehensive child development services to 2,296 children and their families in Palm Beach County. The emergency signature process was used because there was insufficient time to submit the item through the regular agenda process. There are additional funds in the program budget which include obligations of County ad valorem and overmatch, Children's Services Council, and in-kind as indicated below. The County share is included in the proposed FY2012 budget. (Head Start) <u>Countywide (TKF)</u>.

Total Budget	\$24,104,502		
In-Kind (non cash)	\$9,063		
County Overmatch	\$3,946,432		
<b>Children's Services Council</b>	\$454,964		
County Ad Valorem	\$3,567,588		
Federal Funds	\$16,126,455		

**Background and Justification:** In accordance with the Head Start Act, The Palm Beach County Head Start/Early Head Start & Children's Services Division operates programs funded by the Administration for Children, Youth, and Families (ACYF), U.S. Department of Health & Human Services. The division will operate the FY 2012 program to serve 2,296 economically disadvantaged children (0-5 years) at 12 County operated child care centers and 11 contractually operated child care agencies.

#### Attachments

- 1. Memorandum Ratifying Chair's Signature
- 2. Application signed by Chair Karen T. Marcus

**Recommended by: Department Director** Approved By: Assistant County Administrator Date

## II. FISCAL IMPACT ANALYSIS

# A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures			•		
Operating Costs	24,104,502				
External Revenue	(16,126,455)		!	······································	
In-Kind (non-cash) Match	(9,063)	·			
Cash Match (External)	(454,964)			·····	
NET FISCAL IMPACT	7,514,020				<u> </u>
# ADDITIONAL FTE					
POSITIONS (Cumulative)					

Is Item Included In Proposed Budget: Yes X No \_\_\_\_\_ Budget Account No. : Fund 1002 Dept. 147 Unit 1451/1454/1464/1457/1465/1458 Object various Program Code: various

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

C. Departmental Fiscal Review: Taruna Malhou

## III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

Contract Developmen

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B. Legal Sufficiency:

Assistant County Attorney

C. Other Department Review:

**Department Director** 

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