



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

<b>Fiscal Years</b>	<u><b>2011</b></u>	<u><b>2012</b></u>	<u><b>2013</b></u>	<u><b>2014</b></u>
Capital Expenditures	_____	_____	_____	_____
Operating Costs	<u>10,000</u>	<u>49,219</u>	_____	_____
External Revenue	<u>(10,000)</u>	<u>(49,219)</u>	_____	_____
Program Income (County)	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<u>0</u>	<u>0</u>	_____	_____
<b># ADDITIONAL FTS POSITIONS (Cumulative)</b>	_____	_____	_____	_____

Is Item Included In Current Budget: Yes \_\_\_\_\_ No X  
 Budget Account No.: Fund 0001 Dept 148 Unit 1345 Obj. 8301  
 Program Code: various Program Period: GY11

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

Departmental Fiscal Review: Taruna Malhotra  
 8/23/11

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Dev. and Control Comments:**

[Signature] 8/30/11  
 OFMB  
 8/25/11

[Signature] 8/30/11  
 Contract Dev. and Control

**B. Legal Sufficiency:**

[Signature] 8/31/11  
 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 - 080211\*1958  
BGRV - 140 - 080211\*571

**FUND (0001) - GENERAL**

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 08/10/11	REMAINING BALANCE
<b>REVENUE</b>								
148 1345 3168	Federal Grant Indirect-Human Services	160,000	160,000	59,219	0	219,219		
<b>Total Revenue</b>		<b>959,240,680</b>	<b>989,449,582</b>	<b>59,219</b>	<b>0</b>	<b>989,508,801</b>		
<b>EXPENDITURE</b>								
148 1345 8301	Contributions For Individuals	160,000	160,000	59,219	0	219,219	45,339	173,880
<b>Total Expenditures</b>		<b>959,240,680</b>	<b>989,449,582</b>	<b>59,219</b>	<b>0</b>	<b>989,508,801</b>		<b>173,880</b>

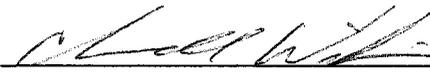
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**COMMUNITY SERVICES**  
**INITIATING DEPARTMENT/DIVISION** Channell Wilkins  
**Administration/Budget Department Approval**  
**OFMB Department - Posted**

**Signatures**

**Date**

**By Board of County Commissioners  
At Meeting of \_\_\_\_\_**

  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

\_\_\_\_\_  
**Deputy Clerk to the  
Board of County Commissioners**

Emergency Food & Shelter Program  
2600 Quantum Boulevard  
Boynton Beach, FL 33426  
561-375-6671



July 22, 2011

Claudia Tuck  
PBC Division of Human and Veteran Services  
810 Datura Street, Suite #350  
West Palm Beach, FL 33401

Dear Ms. Tuck:

It gives me great pleasure to announce that the local board for the Emergency Food and Shelter Program (EFSP) has voted to allocate **\$219,219** to your organization for Phase 29. These funds are effective from January 1, 2011 through December, 31, 2011. By accepting the award your organization agrees to accept referrals from other agencies. Remember, all Phase 29 allocated funds must be spent prior to the end of this calendar year. The national EFSP office will release first payment to all Local Recipient Organizations (LRO) after all documentation for Phase 29 has been received. You have been awarded funds in the following categories:

Other Shelter	\$ 66,060
Rent/Mortgage	\$ 142,149
Utilities	\$ 11,010

**RSVP for the Mandatory Orientation Breakfast**

On behalf of the Palm Beach County's local EFSP Board, I am pleased to invite you to a working breakfast on **Wednesday, August 17, 2011 from 8:30am to 11:00am**. This breakfast will serve as the mandatory orientation for all Phase 29 recipients. The breakfast will be held at United Way of Palm Beach County's Auditorium, 2600 Quantum Boulevard, Boynton Beach, FL 33426. Florida Power and Light has graciously agreed to sponsor the breakfast.

The National Board requires that each LRO send a staff person to this orientation. For those organizations with multiple service centers, the Board requires that a staff member from each service center attend. Please **RSVP** with the names of those attending the breakfast/orientation by e-mailing the names of the participants and the agency/service center to [tamaraworley@unitedwaypbc.org](mailto:tamaraworley@unitedwaypbc.org).

**Important Notices:**

- All client services are to be **entered into CMIS prior to the distribution of funds**
- Confirm with your bank to ensure that the account previously provided to the National Board is open for receipt of funds for EFT

Thank you for your cooperation. If you have any questions, please do not hesitate to call either Tamara Worley (561) 375-6630, or Christine Koehn (561) 375-6671 at United Way of Palm Beach County.

Sincerely,

A handwritten signature in cursive script that reads "Karen Deringer".

Karen Deringer, Children's Services Council  
Chair, EFSP Local Board

Object	CMB		% of CMB Amended 08		Variance	Check
			Less Food	Budget		
1301	43,535.00	62.3130%	40,630.84	(2,904.16)		
2101	2,699.00	3.8632%	2,518.95	(180.05)		
2105	631.00	0.9032%	588.91	(42.09)		
3419	466,997.00		620,924.97	153,927.97		
4007	5,000.00	7.1567%	4,666.46	(333.54)		
5101	3,000.00	4.2940%	2,799.87	(200.13)		
5201	15,000.00	21.4700%	13,999.37	(1,000.63)		
	<b>536,862.00</b>		<b>686,129.37</b>	<b>149,267.37</b>		<b>149,267.37</b>
	<b>CMB Less</b>		<b>Amended</b>			
	<b>Food</b>		<b>Budget Less</b>			
	<b>69,865.00</b>		<b>Food</b>			<b>686129.37</b>
			<b>65,204.40</b>			