

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>723,536</u>	_____	_____	_____	_____
External Revenue	<u>(602,947)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>120,589</u>	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	<u>2</u>	_____	_____	_____	_____
Is Item Included in Current Budget?	Yes _____	No <u>X</u>			
Budget Account No.:	Fund <u>1003</u>	Dept <u>145</u>	Unit <u>1455</u>	Object <u>VAR</u>	
	Program Code <u>VAR</u>				

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

Federal funds through the State of Florida Department of Economic Opportunity

C. Departmental Fiscal Review: Tauna Malheira
1/26

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

<p>OFMB</p> <p><u>[Signature]</u> 2/2/2012</p> <p>VA 1/31</p> <p>1/30/12</p>	<p><u>[Signature]</u> 2/3/12</p> <p>Contract Dev. and Control</p> <p>2-3-12 B. Wheeler</p>
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B. Legal Sufficiency:

[Signature] 2/6/12
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

MODIFICATION OF AGREEMENT
BETWEEN
FLORIDA DEPARTMENT OF ECONOMIC OPPORTUNITY
AND

Palm Beach County Board of County Commissioners

This Modification is made and entered into by and between the State of Florida, Department of Economic Opportunity ("the Department"), and Palm Beach County Board of County Commissioners, the ("Recipient") to modify DEO Contract Number 12SB-9Y-10-60-01-021, ("the Agreement").

WHEREAS, the Department and the Recipient have entered into the Agreement, pursuant to which the Department has provided a sub-grant of \$545,020 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 \$1,147,967, subject to the availability of funds and appropriate budget authority.

This revised contract amount includes:

- | | |
|----------------------|--|
| A. \$ 545,020 | Current CSBG Allocation (FY 2011-2012) |
| B. \$ 288,086 | Carryover Funds (FY 2010-2011) |
| C. \$ <u>314,861</u> | Base Increase (FY 2011-2012) |
| D. \$1,147,967 | Total (Amended CSBG Allocation) |

2. If applicable, Attachment A, Recipient Information, Attachment B-1, Budget Summary, Attachment B-2, Sub-Recipient Information, Attachment B-3, Budget Detail, Attachment B-4, Secondary Administration and Attachment C, Scope of Work/Workplan are hereby deleted in their entirety and replaced with Amended Attachment A, Recipient Information, Amended Attachment B-1, Budget Summary, Amended Attachment B-2, Sub-Recipient Information, Amended Attachment B-3, Budget Detail, Amended Attachment B-4, Secondary Administration and Amended Attachment C, Scope of Work/Workplan are attached hereto and incorporated herein by reference.
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:

Palm Beach County,
By its Board of County Commissioners

Shelley Vana, Chair

Date: _____

**STATE OF FLORIDA
DEPARTMENT OF ECONOMIC OPPORTUNITY**

BY: _____

Ken Reecy, Assistant Director
Division of Community Development

Date: _____

Federal Identification Number: 59-6000785

Attest:

Sharon R. Bock, Clerk & Comptroller

Date: _____

**APPROVED AS TO TERMS
AND CONDITIONS**

BY: 

DEPARTMENT HEAD

**FY 2011-2012 CSBG MODIFICATION
AMENDED ATTACHMENT B-1
BUDGET SUMMARY**

RECIPIENT: Palm Beach County Community Action Program

CONTRACT: 12SB-9Y-10-60-01-021

REVENUE SOURCES	PERCENT	MATCH	TOTAL	NOTE:	
1 MODIFIED CSBG Grant Funds			1,147,967.00	- Round all figures UP to the nearest dollar. - Provide a minimum of 2% Cash Match and 20% Total Match. - Do not under match. 1.99% Cash Match is unacceptable. - Match amounts must agree with the amended totals reflected on the Modification Cover Page.	
2 Cash Match	20%	229,593.00			
3 In-Kind Match	0%	0.00			
4 TOTAL MATCH (Line 2 + 3)	20%		229,593.00		
5 TOTAL FUNDS (Line 1 + Line 4)			1,377,560.00		
A	B	C	D	E	F
CSBG FUNDS ONLY BUDGET CATEGORY	Last Approved Budget	Proposed Budget ** (Include Base Increase)	Carryover from 2010-2011	TOTAL CSBG FUNDS (Col C+ D)	Cash and In-Kind Match
ADMINISTRATIVE					
6 RECIPIENT EXPENSES (Salaries + Fringe, Rent, Utilities, Other)	61,499.00	71,449.00	5,434.00	76,883.00	18,125.00
7 SUB-RECIPIENT EXPENSES (Salaries + Fringe, Rent, Utilities, Other)				0.00	
8 TOTAL ADMINISTRATIVE EXPENSES (Line 6 + Line 7) *	61,499.00	71,449.00	5,434.00	76,883.00	18,125.00
9 ADMINISTRATIVE EXPENSE PERCENT ((Cell 8C divided by cell 18C) x 100)		8%	VALUE IN 8C MAY NOT EXCEED 15% OF CELL 18C		
PROGRAM					
10 RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES	430,488.00	788,432.00	282,652.00	1,071,084.00	200,861.00
11 RECIPIENT OTHER PROGRAM EXPENSE (Salaries + Fringe, Rent, Utilities, Other)	53,033.00	0.00	0.00	0.00	10,607.00
12 SUBTOTAL RECIPIENT PROGRAM EXPENSE (Line 10 + Line 11)	483,521.00	788,432.00	282,652.00	1,071,084.00	211,468.00
13 SUB-RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES	0.00	0.00	0.00	0.00	
14 SUB-RECIPIENT OTHER PROGRAM EXPENSE (Salaries + Fringe, Rent, Utilities, Other)	0.00	0.00	0.00	0.00	
15 SUBTOTAL SUB-RECIPIENT PROGRAM EXPENSE (Line 13 + Line 14)	0.00	0.00	0.00	0.00	0.00
16 TOTAL PROGRAM (Line 12 + Line 15)	483,521.00	788,432.00	282,652.00	1,071,084.00	211,468.00
17 SECONDARY ADMINISTRATIVE EXPENSES	0.00	0.00	0.00	0.00	
18 GRAND TOTAL EXPENSE (Line 8 + Line 16 + Line 17)	545,020.00	859,881.00	288,086.00	1,147,967.00	229,593.00

**THE AMOUNT IN CELL 8D and 17D CANNOT EXCEED THE CORRESPONDING UNSPENT ADMINISTRATIVE BALANCE FROM YOUR FY 2010-2011 CONTRACT CLOSE-OUT.

**Make desired adjustments to last approved CSBG budget and include base increase amount in Column C.

**CSBG
MODIFIED ATTACHMENT B-3
BUDGET DETAIL - FY 2011-2012**

Recipient: Palm Beach County Community Action Program

Contract: 12SB-9Y-10-80-01-021

BUDGET SUMMARY LINE ITEM NUMBER	NATIONAL PERFORMANCE INDICATORS (Direct Client Assistance Only)	EXPENDITURE DETAIL Round UP line item totals to dollars. Do NOT use cents and decimals in totals.	TOTAL BUDGETED EXPENDITURES			
			CSBG FUNDS	CASH* MATCH	IN-KIND* MATCH	NET CHANGE <small>(Plus or Minus)</small>
6	N/A	Community Action Coordinator \$49,516 50% LIHEAP 40%CSBG 10% County Match 23.806 x 2080hrs= 49,504 x .50 = 24,752	20,632	4,126		
		Program Secretary \$42,972 50% LIHEAP 50% Admin 20.660 x 2080= 42,972 x .50 = \$21,486	17,905	3,581		
		TOTAL SALARY	38,537	7,707		
		TOTAL FRINGE (FICA, Medicare, Retirement, Health Insurance, Workers Comp)	15,817	3,163		
		Travel FACA Conference and NCAP Conference for Program Coordinator \$500 Airfair \$600 Lodge \$200 Per Diem				
		\$1300 X 2	2,167	433		
		Program Coord. Personal vehicle milage reimbursement 4,000 @ \$0.445/mile for site visits and CSBG monitoring	1,483	297		
		Rent/Office equipment Copiers/fax @ \$69/month	690	138		
		Worker's Compensation	2,569	514		3,083
		Rent/storage space Document storage @\$50 x 12 months	500	100		
		Casualty Self-Insurance county self insurance pool	1,307	261		
		Office Supplies (paper, markers, pens, staples, paperclips) 12 months @ \$100 Paper \$1,100 Other supplies \$100	1,000	200		
		Total Non Personnel	9,716	1,943		
		TOTAL ADMINISTRATION	64,070	12,813		
		Direct Client Assistance				
10	1.2 D-L; 1.3A; 3.1; 6.1 1.3B; 2.3B; 1.3B;2.3B 1.2 D-L	Sr. Community Action Specialists 1 person, 10/1/11-9/30/12 Total Salary \$77,669 LIHEAP 50% CSBG 40% County Match 10% 27.593 x 2080 x .50=28,697	23,914	4,783		
	1.1A,B 1.2 A-F	Winston H. \$35,000 CSBG 80% County Match 20% Work with Self Sufficiency program (case management)	25,703	5,141		
		Doris D. \$36,500 CSBG 80% County match 20% Work with Self Sufficiency program (case management)	28,252	5,652		
	1.1A,B	3 Vacant \$30,844/eachWork w/SS program CSBG 80% County Match 20%	77,110	15,422		92532
	1.1A,B	Grant Compliance Specialist Supervise S.S. Program in East PBC and conduct monitoring of SS program work directly with vendors and self sufficiency clients	33,556	6,711		
		Temp (6 month position) 13/hr x 1040 hrs CSBG 80% County Match 20% Work with the Self Sufficiency program	11,267	2,253		13520
		SUBTOTAL SALARIES	174,099	34,821		
		FRINGE (FICA, Medicare, Retir., Health Ins., Workers Comp)	78,318	15,663		
		** Explain all sources of Cash and In-Kind Match				

CSBG
MODIFIED ATTACHMENT B-3
BUDGET DETAIL - FY 2011-2012

Recipient: Palm Beach County Community Action Program

Contract: 12SB-9Y-10-80-01-021

BUDGET SUMMARY LINE ITEM NUMBER	NATIONAL PERFORMANCE INDICATORS (Direct Client Assistance Only)	EXPENDITURE DETAIL Round UP line item totals to dollars. Do NOT use cents and decimals in totals.	TOTAL BUDGETED EXPENDITURES			
			CSBG FUNDS	CASH* MATCH	IN-KIND* MATCH	NET CHANGE (Plus or Minus)
6	6.2C;6.4 E	Rental Assistance (Eviction prevention for Self Sufficiency Clients) 167 households at \$2,000 each	278,489	55,696		270,047
	1.2A	Certifications for CNA, EKG, Phlebotomy, Facials and other trainings that will lead to employment. 160 certifications @ \$1,000 each	133,333	26,667		80,000
	1.2B	GED training and testing for Self Sufficiency clients 125 individuals @200 each	20,833	4,167		20,000
	1.2D 6.4A	Dependent/Childcare assistance for before/aftercare Before/aftercare for 35 youth @ \$1000/each For self sufficiency families	29,162	5,832		
	1.2F	Removal of Barriers for Self Sufficiency clients: Car repair 30 @ 1000 each Monthly payments 5 @ 350 each Insurance Premiums 6 @ 400 each Gas Vouchers 125 individuals @ 100 each	25,000 1,458 2,000 10,416	5,000 292 400 2,083		20,000 10,000
	6.2A 6.4F 6.5D	Nutrition and Food Services (gleaning) Food Assistance for self Suff. Clients Health Screenings and trainings for 500 HH @ \$240	100,000	20,000		80,000
	6.2B	Utility assistance (shut off prevention for Self Sufficiency clients) 541 individuals at \$150/each	177,757	35,552		119,967
		DIRECT CLIENT ASSISTANCE	778,448	155,689		
		TOTAL PROGRAM DIRECT CLIENT COST	1,097,758	211,559		
	N/A	Other Program Expense Janitorial Services 810 Datura -12 months @ \$428/month	4,280	856		
		Travel and Per Diem FACA Conference 3 persons-two days 900 Airfare 1000 Lodging 500 Per Diem 200 Travel				
		\$2,600	2,167	433		
		Travel-mileage 2 Community Outreach Specialist 1 Grant Compliance Specialist Specialist 6742 miles @ .445/mile Drop off paperwork and attend in-services trainings from various sites	2,500	500		
		Communications Services (county) offices in county buildings 12 months at \$250 Florida Common Application (system that improves communication between all CS departments)	2,500	500		
		Postage 12 months @ \$100/month	1,000	200		
		Utilities/waste disposal	8,333	1,667		
		Rent/office equipment (lease for copiers/scanners other equipment)	8,750	1,750		
		Maintenance/Grounds (county properties)	417	83		
		Repair/Maintenance-buildings-county properties 12 months \$1250/month. Maintaining heating/cooling system, lightings, floors	12,500	2,500		
		Repair/maintenance-data processing equipment 12 months @\$15/month	150	30		
** Explain all sources of Cash and In-Kind Match						

COMMUNITY SERVICE BLOCK GRANT (CSBG)

MODIFIED ATTACHMENT C

2011-2012 CSBG MODIFIED WORK PLAN

CONTACT: James Green

PHONE: 561-313-1146

EMAIL: jgreen1@pbcgov.org

RECIPIENT: PBC Community Action Program

CONTRACT: 12SB-9Y-10-60-01-021

A.	B.	C.		D.	
NPI	OUTCOME	Original Expected to Be Achieved		Modified Expected to Be Achieved	
1.1 Employment - The number and percentage of low-income participants in Community Action employment initiatives who get a job or become self-employed, as measured by one or more of the following:		# of Participants		# of Participants	
A.	Unemployed and obtained a job	20		85	
B.	Employed and maintained a job for at least 90 days.	20		50	
C.	Employed and obtained an increase in employment income and/or benefits				
D.	Achieved "living wage" employment and / or benefits				
1.2 Employment Supports - The number of low-income participants for whom barriers to initial or continuous employment are reduced or eliminated through assistance from Community Action as measured by one or more of the following:		# of Participants		# of Participants	
A.	Obtained skills/competencies required for employment	40		160	
B.	Completed ABE/GED and received certification or diploma	25		125	
C.	Completed post-secondary education program and obtained certificate or diploma				
D.	Enrolled children in before or after school programs	25		35	
E.	Obtained care for child or other dependent	20		20	
F.	Obtain access to reliable transportation and/or driver's license	15		166	
G.	Obtained health care services for themselves or a family member	40		40	
H.	Obtained safe and affordable housing	5		5	
I.	Obtained food assistance	250		250	
J.	Obtained non-emergency LIHEAP energy assistance	10,000		10,000	
K.	Obtained non-emergency WX energy assistance	20		20	
L.	Obtained other non-emergency energy assistance (State/local/private energy programs. Do Not include LIHEAP or WX)	60		60	
M.	Obtained identification or work permit documentation for employment (social security card, work permit, etc.)				
1.3 Economic Asset Enhancement and Utilization - The number and percentage of low-income households that achieve an increase in financial assets and/or financial skills as a result of Community Action assistance and the aggregated amount of those assets and resources for all participants achieving the outcome, as measured by one or more of the following:		Participants Dollars		Participants Dollars	
Enhancement					
A.	1 Participants in tax preparation programs who qualified for any type of Federal or State tax credit.	250		250	
	2 Participants obtaining court-ordered child support payments.				
	3 Number enrolled in telephone lifeline and/or energy discounts with agency assistance.	100		100	
Utilization					
	1 Participants demonstrating ability to complete and maintain a budget for over 90 days	15		15	
	2 Participants opening an individual Development Account (IDA) or other savings account	15		15	
	3 Participants who increased their savings through IDA or other savings account				
B.	Of participants in a Community Action asset development program (IDA or other savings):				
	a) Number capitalizing a small business with accumulated savings	1		1	
	b) Number pursuing post-secondary education with savings				
	c) Number purchasing a home with accumulated savings	1		1	
	d) Number purchasing other assets with accumulated savings				
2.1 Community Improvement and Revitalization - Increase in, or safeguarding of, threatened opportunities and community resources or services for low-income people in the community as a result of Community Action projects/initiatives or advocacy with other public and private agencies as measured by one or more of the following:		# of Projects	# of Oppor	# of Projects	# of Oppor
A.	Jobs created, or saved, from reduction or elimination in the community	1		1	
B.	Accessible living wage jobs created, or saved from reduction or elimination in the community				
C.	Safe and affordable housing units created in the community				
D.	Safe, affordable housing units in the community preserved or improved through Community Action or advocacy				
E.	Accessible, safe and affordable health care services/facilities for low-income people created or saved.				
F.	Accessible, safe & affordable child care/child development placement opportunities created or saved.				
G.	Accessible before/after school program placement opportunities for low-income families created or saved.				
H.	Accessible new/preserved/expanded transportation resources available to low-income people (public/private)				
I.	Accessible new/preserved/increased educational and training placement opportunities for low-income people				
2.2 Community Quality of Life and Assets - The quality of life and assets in low-income neighborhoods are improved by Community Action initiative or advocacy as measured by one or more of the following:		# of Programs	# of Services	# of Programs	# of Services
A.	Increase in community assets due to a change in law/regulation/policy, resulting in better quality of life				
B.	Increase availability/preservation of community facilities (schools libraries, community centers, etc.)				
C.	Increase in the availability or preservation of community services to improve public health and safety				
D.	Increase in the availability or preservation of commercial services within low-income neighborhoods				
E.	Increase in or preservation of neighborhood quality-of-life resources				
For each entry, provide a description of what asset, service, or facility is being reported on the EXPLANATION TAB					

A.	B	C	D
NPI	OUTCOME	Original Expected to Be Achieved	Modified Expected to Be Achieved
2.3	Community Engagement - The number of community members working with Community Action to improve conditions in the community	# of Participants	# of Participants
A:	Community members mobilized to participate in community revitalization and anti-poverty initiatives	50	50
	Hours donated by <i>low-income</i> people	# of Hours	# of Hours
	a) Serve on the CAA Board of Directors	10	10
	b) Serve on Head Start Policy Councils	40	40
	c) Serve on Family Center / Parent Councils		
	d) Serve on other CAA Advisory Boards, vcouncils, or committees	45	45
	e) Serve on other community advisory or governing boards or committees as a CAA representative	20	20
	f) Assist with program activities and logistics		
	g) Participate in advocacy to meet agency and community goals		
	h) Participate in advocacy to influence policies/practices of government and/or private entities	100	100
	i) Other CAA clients or low-income persons volunteer with the agency.	100	100
	Total volunteer hours from low income people	315	315
	Hours donated by <i>non low-income</i> people		
	a) General Public	400	400
	b) CAA non-low-income board membersw		
	c) Other non-profit or government agencies		
	d) Business Community		
	e) Other		
	Total volunteer hours from non low-income people	400	400
	TOTAL number of volunteer hours donated to the agency	715	715
2.4	Employment Growth from ARRA Funds -The number of jobs created or saved at least in part by ARRA funds in the community	Number of Jobs	Number of Jobs
A.	Jobs created, at least in part, by ARRA funds		
B.	Jobs saved, at least in part, by ARRA funds		
3.1	Community Enhancement through Maximum Feasible Participation -The number of volunteer hours donated to Community Action	# of Hours	# of Hours
	Total number of volunteer hours donated by LOW-INCOME INDIVIDUALS (only) to Community Action	315	315
3.2	Community Empowerment Through Maximum Feasible Participation - The number low-income people mobilized as a direct result of Community Action initiative to engage in activities that support and promote their own well-being and that of their community, as measured by one or more of the	Number of Low income People	Number of Low Income People
A.	Low-income people in formal, decision-making, community organizations, government, boards or councils	8	8
B.	Low-income people acquiring businesses in their community as a result of Community Action	5	5
C.	Low-income people purchasing their own home in their community as a result of Community Action	5	5
D.	Low-income people in non-governance community activities/groups created/supported by Community Action	30	30
4.1	Expanding Opportunities Through Community-Wide Partnerships - The number of organizations, both public and private, that Community Action actively works with as a result of CSBG ARRA, to expand resources and opportunities in order to achieve family and community outcomes.	Number of Partnerships	Number of Partnerships
A.	Non-Profit	10	10
B.	Faith Based	5	5
C.	Local Government	8	8
D.	State Government Entity	5	5
E.	Federal Government Entity		
F.	For-Profit Business or Corporation	5	5
G.	Consortiums/Collaboration	5	5
H.	Housing Consortiums/Collaboration		
I.	School Districts		
J.	Institutions of post secondary education/training		
K.	Financial/Banking Institutions		
L.	Health Service Institutions		
M.	State-wide associations or collaborations	1	1
N.	Others: Please identify:		
	1)		
	2)		
	Total <i>unduplicated</i> number of organizations CAA works with to promotes family and community outcomes	39	39

A.	B.	C.	D.
NPI	OUTCOME	Original Expected to Be Achieved	Modified Expected to Be Achieved
5 Agencies Leverage External Resources to Increase Their Capacity to Serve		Planned	Planned
Table 1 Broadening the Resource Base			
A.	Community Services Block Grant (CSBG)	545,020	545,020
B.	Federal Government Resources -- Other than CSBG		
	a) Weatherization Assistance program funded by DOE through DCA		
	b) LIHEAP - Fuel Assistance (HHS)	5,568,796	5,568,796
	c) LIHEAP - Weatherization (HHS)		
	d) Head Start (HHS)		
	e) Early Head Start (HHS)		
	f) Older Americans Act (HHS)		
	g) SSBG (HHS)		
	h) Medicare/Medicaid (HHS)		
	i) Temporary Assistance to Needy Families (TANF)		
	j) Child Care Development Block Grant from (CCDBG)		
	k) Other HHS Resources (List in order of size. Give the name of the source and the CFDA number. Do not use abbreviations. All HHS CFDA's start with "93.")		
	1)		
	2)		
	3)		
	4)		
	l) Women, Infant and Children (WIC)(USDA)		
	m) USDA non-food programs (e.g. rural development)		
	n) All other USDA Food Programs		
	o) CDBG federal, state or local		
	p) Housing Programs funded by HUD		
	1) Section 8		
	2) Section 202		
	3) Home tenant based assistance		
	4) HOPE for Homeowners Program (H4H)		
	5) Emergency Shelter Grant Program (ESGP)		
	6) Continuum of Care (CofC)		
	q) All other HUD programs including homeless programs		
	r) Employment and Training Programs (US DOL)		
	s) Other US DOL programs		
	t) Corporation for National and Community Service (CNCS) programs		
	u) FEMA		
	v) Transportation (US DOT)		
	w) Department of Education (EDU)		
	x) Department of Justice (DOJ)		
	y) Department of Treasury		
	z) Other Federal Sources: List by name of funding source and the CFDA Number. Do not use abbreviations.		
	1)		
	2)		
	3)		
	4)		
	TOTAL: NON-CSBG FEDERAL RESOURCES	5,568,796	5,568,796
C.	State Resources (Non-federal, state-appropriated funds)		
	a) State appropriated funds used for the same purpose as federal CSBG funds		
	b) State Housing and Homeless Programs (including housing tax credits)		
	c) State Nutrition Programs		
	d) State Day Care and Early Childhood Programs		
	e) State Energy Programs		
	f) State Health Programs		
	g) State Youth Development Programs		
	h) State Employment and Training Programs		
	i) State Head Start Programs		
	j) State Senior Services		
	k) State Transportation Programs		
	l) State Education Programs		
	m) State Community, Rural and Economic Development Programs		
	n) State Family Development Programs		
	o) Other State Funded programs: List by name of funding source. Do not use abbreviations.		
	1)		
	2)		
	3)		
	4)		
	TOTAL: STATE RESOURCES	0	0
D.	Local Government Resources		
	a) Amount of unrestricted funds appropriated by local government	109,004	109,004
	b) Amount of restricted funds appropriated by local government		
	c) Value of Contract Services		
	d) Value of in-kind goods/services received from local government		
	e) Other Local Government Resources: Give description or name of program. Do NOT abbreviate.		
	1)		
	2)		
	3)		
	4)		
	TOTAL: LOCAL GOVERNMENT RESOURCES	109,004	109,004
E.	Private Sector Resources		
	a) Funds from Foundations, Corporations, United Way, other non-profits		
	b) Other donated funds		
	c) Value of donated items, food, clothing, furniture, etc.		
	d) Value of in-kind services received from businesses	5,000	5,000
	e) Payments by clients for services		
	f) Payments by private entities for goods or services for low-income clients or communities		
	g) Other Private Sector Resources		
	1)		
	2)		
	3)		

A.	B.	C.	D.
NPI	OUTCOME	Original Expected to Be Achieved	Modified Expected to Be Achieved
4)			
TOTAL: PRIVATE SECTOR RESOURCES		5,000	5,000
TOTAL NON-CSBG RESOURCES (Federal+State+Local Government+Private Sector)		5,682,800	5,682,800
TOTAL CSBG Funds		545,020	545,020
TOTAL AGENCY BUDGET		6,227,820	6,227,820
Table 2: Agency Increases Staff Capacity to Achieve Results through Training		Staff	Hrs
A.	Staff who work with customers in self-sufficiency program receive training specific to case management	5	20
B.	Staff who work with customers in self-sufficiency programs receive training specific to family development	5	20
C.	Staff who work with grants/contract management receive training to expand/update/upgrade their skills		
D.	Fiscal staff attend training on OMB Circular or audit compliance		
E.	Fiscal staff receive accounting, data collection or management training.		
F.	Program staff receive data collection or management training.	10	20
G.	Staff or management receive ROMA training from a <i>certified</i> ROMA trainer.	2	50
H.	Other training received by staff or management.	25	85
Total Staff and Management Training (Totals for A through H above.)		47	195
J.	Board members receive training related to their roles and responsibilities.	15	90
K.	Board members receive ROMA training from a <i>certified</i> ROMA trainer.	15	30
L.	Other training received by CAA Board members.	15	30
TOTAL BOARD MEMBER TRAINING (Total of J through L.)		45	150
Table 3: AGENCY DEVELOPMENT - Agency Increases its Capacity to Achieve Results through Training		Resources	Resources
The number of human capital resources available			
A.	Number of C-CAPs	1	1
B.	Number of Certified ROMA Trainers	1	1
C.	Number of certified Family Development Trainers		
D.	Number of Certified Child Development Trainers		
E.	Agency staff obtained other credential that increase their capacity to achieve results (explain in narrative)	1	1
F.	Number of staff and management attending trainings	20	20
G.	Number of board members attending trainings	2	2
H.	Hours of staff and management trainings	150	150
I.	Hours of board members in training	70	70
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 all clients	x	x
	2. A common in-take process and common ID# is used for some clients		
	3. A separate in-take process and/or separate ID# is used for each program administered		
Client/Customer Measure Progress toward Achievement of Self-Sufficiency			
B.	1. Agency utilizes a databases for all clients for use in intake and assessment and provision of services	x	x
	2. Agency utilizes databases for some clients for use in intake and assessment and provision of services		
	3. Agency uses database for all client intake/assessment/provision of services & outcome measurement		
	4. Agency uses database for some client intake/assessment/service provision & outcome measurement		
Computer programs used to manage client information and track client progress			
C.	1.		
	2.		
	3.		
	4.		
	5.		
Table 5: Agency Organizes & Operates Programs, Services and Activities toward accomplishing Family and Community Outcomes			
Agency has the capacity to report client/customer progress toward self-sufficiency			
A.	1. Agency can report outcomes that measure progress without use of an outcome scale.	Yes	Yes
	2. Agency utilizes outcome scales to measure client movement toward self-sufficiency	Yes	Yes
	3. Agency has capacity to derive unit cost statistics: cost/service delivered or cost of service per client	Yes	Yes
	4. Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered	Yes	Yes
Agency has provided ROMA training within the past 2 years by a certified ROMA trainer			
B.	1. At least half of the Agency board has received ROMA training	No	No
	2. Agency management staff has received ROMA training	Yes	Yes
	3. Agency supervisory staff has received ROMA training	Yes	Yes
	4. Agency line staff has received ROMA training	No	No
Agency programs achieved accreditation demonstrating they meet or exceed nationally recognized standards			
C.	1. Early childhood care and education sites receive NAEYC or other recognized forms of accreditation	NA	NA
	2. Programs achieve other form of recognized accreditation.	NA	NA
Agency is implementing ROMA tools and management practices			
D.	1. Agency has adopted and implemented logic models for key programs and activities	Yes	Yes
	2. Agency programs and activities are evaluated using ROMA principals	Yes	Yes
	3. FOCAS & IS Survey reports are provided to, reviewed & discussed with board members at least quarterly.	Yes	Yes
6.1 Independent Living - The number of vulnerable individuals receiving services from Community Action who maintain an independent living situation as a result of those services:		# of Individuals Assisted	# of Individuals Assisted
A.	Senior Citizens (55 years old or older)	1,000	1,000
Individuals with Disabilities		850	850
B.	1. Ages 0 - 17		
	2. Ages 18 - 54	300	300
	3. Ages 55 and Over	550	550
NOTE: Seniors are also included within the "55 and Over" category			
6.2 Emergency Assistance - The number of low-income individuals served by Community Action, who sought emergency assistance and the number of those individuals for whom assistance was provided, including such services as:		# of Individuals Achieving Outcome	# of Individuals Achieving Outcome
A.	Emergency Food	1,300	1,800
B.	Emergency Fuel or Utility payments (including LIHEAP or other public or private funding source)	18,000	19,731
C.	Emergency Rent or Mortgage Assistance	70	167
D.	Emergency Car or Home Repair (i.e. structural, appliance, heating system, etc.)	5	5
E.	Emergency Temporary Shelter		
F.	Emergency Medical Care	5	5
G.	Emergency Protection from Violence		
H.	Emergency Legal Assistance		
I.	Emergency Transportation	100	100
J.	Emergency Disaster Relief		
K.	Emergency Clothing	100	100
L.	Provide translation assistance in order for person to receive emergency services	1	1
6.3 Child and Family Development - The number and percentage of all infants, children, youth, parents, and other adults participating in developmental or enrichment programs who achieve program goals, as measured by one or more of the following:		# of Individuals Achieving Outcome	# of Individuals Achieving Outcome

A.	B	C	D
NPI	OUTCOME	Original Expected to Be Achieved	Modified Expected to Be Achieved
	Infant and Child		
A.	1) Infants and children obtain age appropriate immunizations, medical and dental care	25	25
	2) Infants and children health and physical development are improved as a result of adequate nutrition		
	3) Children participate in pre-school activities to develop school readiness skills.	25	25
	4) Children participating in pre-school activities are developmentally ready for Kindergarten or 1st Grade		
	Youth		
B.	1) Youth improve health and physical development		
	2) Youth improve social/emotional development	15	15
	3) Youth avoid risk-taking behavior for a defined period of time		
	4) Youth have reduced involvement with criminal justice system	20	20
	5) Youth increase academic, athletic or social skills by participating in before or after school programs		
	Adult		
C.	1) Parents and other adults learn and exhibit improved parenting skills	20	20
	2) Parents and other adults learn and exhibit improved family functioning skills	20	20
	6.4 Family Supports - Low-income people who are unable to work, especially seniors, adults with disabilities, and caregivers, for whom barriers to family stability are reduced or eliminated as measured by one or more of the following:	# of Individuals Enrolled	# of Individuals Enrolled
A.	Enrolled children in before or after school programs	10	10
B.	Obtained care for child or other dependent		
C.	Obtained access to reliable transportation and/or driver's license		
D.	Obtained health care services for themselves or a family member		
E.	Obtained safe and affordable housing	5	5
F.	Obtained food assistance		
G.	Obtained non-emergency LIHEAP energy assistance		
H.	Obtained non-emergency WX energy assistance		
I.	Obtained other non-emergency energy assistance (State/local/private energy program, Do NOT include LIHEAP or WX.		
	6.5 Service Counts - The number of services provided to low-income individuals and/or families as measured by one or more of the following	# of Services	# of Services
A.	Food Boxes	12,000	12,000
B.	Pounds of Food	0	0
C.	Units of Clothing		
D.	Rides Provided	50	50
E.	Information and Referral Calls	10,000	10,000

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT**

BGEX - 145 - 012412*0712
BGRV - 145 - 012412*0215

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 01/24/12	REMAINING BALANCE
REVENUE								
145 1455	3168 Federal Grant Indirect-Human Services	545,020	545,020	602,947	0	1,147,967		
145 1455	8000 Transfer From General Fund Fd 0001	179,148	179,148	120,589	0	299,737		
Total Revenue		724,168	724,168	723,536	0	1,447,704		
EXPENDITURE								
145 1455	1201 Salaries & Wages Regular	179,956	179,956	61,689	0	241,645	33,551	208,094
145 1455	1301 Salaries & Wages Non FRS Employee	1	1	13,520	0	13,521	0	13,521
145 1455	2101 FICA - Taxes	11,157	11,157	4,663	0	15,820	2,056	13,764
145 1455	2105 FICA - Medicare	2,609	2,609	1,091	0	3,700	481	3,219
145 1455	2201 Retirement Contributions - FRS	21,181	21,181	7,261	0	28,442	1,567	26,875
145 1455	2301 Insurance - Life & Health	45,000	45,000	20,000	0	65,000	4,361	60,639
145 1455	3401 Other Contractual Services	77,414	77,414	42,586	0	120,000	0	120,000
145 1455	3404 Temp Serv/Contracted Salaries	0	0	60,112	0	60,112	0	60,112
145 1455	8301 Contributions to Individuals	246,352	246,352	512,614	0	758,966	26,047	732,919
Total Expenditures		724,168	724,168	723,536	0	1,447,704		

BUD_BLNK.xl

Signatures _____ **Date** _____ **By Board of County Commissioners**
At Meeting of February 7, 2012

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

Guana Mathole _____

 Deputy Clerk to the
 Board of County Commissioners

Attachment # 2

BOARD OF COUNTY COMMISSIONERS
 PALM BEACH COUNTY, FLORIDA
 BUDGET TRANSFER

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 01/24/12	REMAINING BALANCE
EXPENDITURE								
820 9100 9004	Transfer To Community Action Prog Fd	179,148	179,148	120,589		299,737		299,737
820 9900 9901	Reserve - Contingency	19,004,100	19,004,100		120,589	18,883,511		18,883,511
Total Expenditures				120,589	120,589			

BUD_BLNK.xl

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

Signatures

Date

By Board of County Commissioners
 At Meeting of _____

Cauna Mathis

Deputy Clerk to the
 Board of County Commissioners