Agenda Item: 4C.1

### PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

### AGENDA ITEM SUMMARY

		==:	===			
Meeting Date:	February 7, 2012	[	]	Consent Ordinance	[X]	Regular Public Hearing
Department						
Submitted By:	Community Service	es				
Submitted For:	Community Action	<u>1 P</u>	rog	<u>ram</u>		
		==:	===		====	

### I. EXECUTIVE BRIEF

### Motion and Title: Staff recommends motion to approve:

- A) Modification 001 of the Community Services Block Grant (CSBG) Contract (R2011-1313) with the State of Florida Department of Economic Opportunity for the period of October 1, 2011, to September 30, 2012, in an amount of \$602,947 for self-sufficiency services to low income families;
- **B)** Budget amendment of \$723,536 in the Community Action Program (CAP) Fund to establish the additional funding and corresponding required match contingent upon the grant award;
- C) Budget transfer from the General Fund, Contingency Reserves to the CAP Fund to provide required match of \$120,589; and
- D) Two (2) new grant funded positions.

Summary: Modification 001 will incorporate base increase funds of \$314,861 and carryover funds of \$288,086 for a new CSBG total of \$1,147,967. An additional required match of \$120,589 brings the new CSBG Contract total to \$1,377,560. The additional funding will enable CAP to provide self-sufficiency services to additional low income families. The program offers employment support, rental and mortgage assistance, and utility assistance to eligible clients. The focus of the program is to increase community-based collaboration enabling the program to provide more services to individuals and families and to expand certification and training programs for low income individuals and families that enable them to become more self-sufficient. CSBG will create two (2) FTE Community Outreach Specialist I, pay grade 15 positions. The positions will be eliminated upon expiration of the grant funds. The additional County required match funds are not included in the FY2012 budget. (Community Action Program) Countywide (TKF)

Background and Justification: The FY 2011-2012 Community Services Block Grant Contract enables PBC Community Action to serve approximately 10,000 low income households countywide. The CSBG Modification incorporates carry-forward funds from the 2010-2011 CSBG contract and additional CSBG funding. The Administering Board serves to assist the BCC in the development, planning, implementation and evaluation of the Community Action Program and to advise the BCC on matters pertaining to the Program. The Community Action Program Advisory Board reviewed this grant modification and on January 5, 2012, passed a motion to recommend approval to the BCC.

### Attachments:

- 1. CSBG Modification
- 2. Budget Amendment
- 3. Budget Transfer

•		
Recommended By	: Classification	
	Department Director	Date
Approved By:	Assistant County Administrator	2/6/12 Date
	Assistant County Administrator	Date

### II. FISCAL IMPACT ANALYSIS

Α.	Five Year Summar	y of Fiscai in	npact:			
Fiscal	Years	2012	2013	2014	<u>2015</u>	<u>2016</u>
Opera Extern Progra	al Expenditures iting Costs nal Revenue am Income (County) d Match (County)	723,536 (602,947)				
NET F	FISCAL IMPACT	120,589			<u> </u>	
	DITIONAL FTE TIONS (Cumulative)	2				
	n Included in Current et Account No.: Fund Prog		Yes Dept <u>145</u> <u>AR</u>	No <u>X</u> Unit <u>1455</u>	Object <u>VAR</u>	
В.	Recommended So Federal funds throu		<del>-</del>			rtunity
C.	Federal funds throu  Departmental Fisc	al Review: _	Tarunal	<u> </u>		
				1/2	6	
		<u>III. REVI</u>	EW COMME	<u>NTS</u>		
Α.	OFMB Fiscal and/o	or Contract A	dministratio	n Comments	:	
	ОЕМВ	03 2 2 2 3 VA	Office Contra	act Dev. and (3-12 B cohe	Control	3/12
B.	Legal Sufficiency:	2	(3)			
	TAR	8 2/4	6/12			
	Assistant County At	torney /				
C.	Other Department	Review:				
	Department Directo	· 				

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.

Attachment #	Î
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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:	STATE OF FLORIDA DEPARTMENT OF ECONOMIC OPPORTUNITY
Palm Beach County,	
By its Board of County Commissioners	BY:
Shelley Vana, Chair	Ken Reecy, Assistant Director Division of Community Development
Date:	Date:
Federal Identification Number: 59-6000785	
Attest:	APPROVED AS TO TERMS AND CONDITIONS
Sharon R. Bock, Clerk & Comptroller	
Date	BY: Chll
	<b>DEPARTMENT HEAD</b>

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

RECIPIENT: Palm Beach County Community Action Program CONTRACT: 128B-9Y-10-60-01-021

			T .	
PERCENT	MATCH		Bound all figures	NOTE:
		1,147,967.00	i -	or to the hearest dollar. m of 2% Cash Match and 20%
20%	229,593.00		Total Match.	IN Of 270 Casif Match and 2070
0%	0.00		unacceptable.	ch. 1.99% Cash Match is
20%		229,593.00		oust agree with the amended the Modification Cover Page.
		1,377,560,00		
В	С	D	E	F
Last	Proposed	Carryover	TOTAL	
Approved	Budget **	from	CSBG FUNDS	Cash and
Budget		2010-2011	(Col C+ D)	in-Kind Match
<u> </u>	]	2310 2311	(00,0,0)	W. Hallow Mission
61,499.00	71,449.00	5,434.00	76,883.00	18,125.00
			0.00	
61,499.00	71,449.00	5,434.00	76,883.00	18,125.00
	8%	VALUE IN 8C I	MAY NOT EXC	EED 15% OF CELL 18C
430,488.00	788,432.00	282,652.00	1,071,084.00	200,861.00
53,033.00	0.00	0.00	0.00	10,607,00
483,521.00	788,432.00	282,652,00	1,071,084.00	211,468.00
0.00	0.00	0,00	0.00	
0.00	0,00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00
483,521.00	788,432.00	282,652.00	1,071,084.00	211,468.00
0.00	0.00	0.00	0.00	
545,020.00	859,881.00	288,086.00	1,147,967.00	229,593.00
	B Last Approved Budget 61,499.00 61,499.00 430,488.00 53,033.00 483,521.00 0.00 0.00 483,521.00 0.00	20% 229,593.00  0% 0.00  20%  B C Last Proposed Budget ** (Include Base Increase)  61,499.00 71,449.00  61,499.00 71,449.00  8%  430,488.00 788,432.00  53,033.00 0.00  483,521.00 788,432.00  0.00 0.00  0.00 0.00  483,521.00 788,432.00  0.00 0.00	1,147,967.00   20%   229,593.00	1,147,967.00   Round all figures   Provide a minimu   Total Match.   Do not under mat unacceptable.   Match amounts in totals reflected on total

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

<sup>\*\*</sup>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

Palm Beach County Community Action Program

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

BUDGET	MATICALA	CADCIDITING DELATI		TATA:	IDOCT	
BUDGET	NATIONAL PERFORMANCE	EXPENDITURE DETAIL			UDGETED DITURES	
LINE	INDICATORS	Round UP line item totals to dollars.	CSBG	CASH*	IN-KIND*	NET
ITEM	(Direct Client	Do NOT use cents and decimals in totals.	FUNDS	MATCH	MATCH	CHANGE
NUMBER		<u> </u>			Į.	Plus or Minus
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			1	
		\$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, World, 1981)	15,817	3,163		
			•	,		
		Travel FACA Conference and NCAP Conference for Program Coordinator				
		\$500 Airfair				
		\$600 Lodge				
		\$200 Per Diem				
		0400 4 0				
		\$1300 X 2	2,167	433		<del></del>
		Program Coord. Personal vehicle milage reimbursement				
		4,000 @ \$0.445/mile for site visits and CSBG monitoring	1.483	297		
		Trovo & \$40.440///illic for site visits and Godo monitoring	1,400	201		$\vdash$
		Rent/Office equipment				
		Copiers/fax @ \$69/month	690	138		
•						i
		Worker's Compensation	2,569	514		3,083
		Rent/storage space				
		Document storage @\$50 x 12 months	500	100	1	
		Capualty Salf Incurance	4 207	064		
		Casualty Self-Insurance county self insurance pool	1,307	261		
		county sen magrance poor				
		Office Supplies (paper, markers, pens, staples, paperclips)				<del> </del>
}		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;	Sr. Community Action Specialists				
"	3.1; 6.1	1 person, 10/1/11-9/30/12 Total Salary \$77,669				
	1.3B;	LIHEAP 50% CSBG 40% County Match 10%				
	2.3B;	27.593 x 2080 x. 50=28,697	23,914	4,783		
	1.3B;2.3B	Community Outreach Specialists II				
	1.2 D-L	5 people 10/11-9/12				
	-					
	1.1A,B	Winston H. \$35,000 CSBG 80% County Match 20%	25,703	5,141		
	1.2 A-F	Work with Self Sufficiency program (case management)				
		Doris D. \$36,500 CSBG 80% County match 20%	28,252	5,652		
	,	Work with Self Sufficiency program (case management)	<b>77</b> 47-	45		
	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	33,556	6,711		
		Supervise S.S. Program in East PBC and conduct monitoring of SS program			]	$\vdash$
		work directly with vendors and self sufficiency clients				<del></del>
[		The transfer of the territoria and confidentially shorts			[	
		Temp (6 month position) 13/hr x 1040 hrs CSBG 80% County Match 20%	11,267	2,253		13520
		Work with the Self Sufficiency program	וטאווו	درده.		13520
[		Trong white deli delitolency program				
]		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	10,010	10,000		
		18			1	
		·-				

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

Recipient: Palm Beach County Community Action Program

Contract: 128B-9Y-10-60-01-021

BUDGET	NATIONAL	EXPENDITURE DETAIL		TOTAL 5	UDGETED	
SUMMARY	PERFORMANCE			EXPEN	DITURES	
LINE ITEM NUMBER	INDICATORS (Direct Client Assistance Only)	Round UP line item totals to dollars. Do NOT use cents and decimals in totals.	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 Seif 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
	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
	N/A	DIRECT CLIENT ASSISTANCE TOTAL PROGRAM DIRECT CLIENT COST Other Program Expense	778,448 1,057,758	155,689 211,559		
		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		
		Tavel-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  Communications Services (county)	2,500	500		
		offices in county buildings 12 months at \$250 Florida Common Application (system that improves communication	2,500	500		***************************************
	:	between all CS departments)  Postage	1,250	250		
		12 months @ \$100/month	1,000	200		
		Utilities/waste disposal  Rent/office equiptment (lease for copiers/scanners other equipment)	8,333 8,750	1,667 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 s	ources of Cash and	i In-Kind Match 18				

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

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

ATIONA FORMA		T	OTAL BUI		
DICATO		CSBG	<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>		NET
(Direct Client	Do NOT use cents and decimals in totals.	FUNDS	MATCH	MATCH CH	IANGE
istance C		0.000	447	(Plus	or Minu
	Print Materials(program materials for outreach) Inserts for LWU and FPL	2,083	417		
	Registration Fees:			·	
	FACA, NCAP Conferences 3 people @ FACA 3 @ NCAP ROMA Certification, CCAP certification ( 2 staff)	1,667 1,667	333 333	-	
	Office Supplies			<del> </del>	
	12 months @ \$250 month (toner, paper, pens, pencils etc)	2,500	500		
	Office Furniture Equipment replacement as needed	1,269	254		
					<del></del>
	Total Recipient other Program Expense	53,033	10,606		
				<u> </u>	
		·			
				-	
				_	
				_	
n of Cook	and In-Kind Match				
s of Casr	and in-Kind Watch			-	
	· <del>-</del>				

### 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

NPI	OUTCOME	Orig Expec Be Aci	ted to hieved	Mod Expec Be Aci	ted to nieved
Employm	ent - The number and percentage of low-income participants in Community Action	#	of	#	of
	ent initiatives who get a job or become self-employed, as measured by one or more of the	Partic	ipants	Partic	ipants
following		20	<u>.</u>	8	
	ed and obtained a job and maintained a job for at least 90 days.	20		5	
	and obtained an increase in employment income and/or benefits				
. Achieved '	living wage" employment and / or benefits				
Employme	ent Supports - The number of low-income participants for whom barriers to initial or	#.	of	#	of
	is employment are reduced or eliminated through assistance from Community Action as		ipants		ipants
	by one or more of the following: kills/competencies required for employment	40	ergielikking kan perkenansan	1 16	are electrically religion
Completed	ABE/GED and received certification or diploma	2		12	
Completed	post-secondary education program and obtained certificate or diploma				
	nildren in before or after school programs	2!	·	3:	
	are for child or other dependent	20		20	
	ess to reliable transportation and/or driver's license	15		16	
	lealth care services for themselves or a family member lafe and affordable housing	5		5	
	are and anti-date necessity	25		25	
Obtained r	on-emergency LIHEAP energy assistance	10,0		10,0	000
Obtained r	on-emergency WX energy assistance	20		20	
Obtained of	ther non-emergency energy assistance (State/local/private energy programs. Do Not include LIHEAP or WX)	60	)	60	)
	dentification or work permit documentation for employment (social security card, work permit, etc.)		Satistativa (in the control of the c	2105034504464460	1892 (0360280)
Economic	Asset Enhancement and Utilization - The number and percentage of low-income households	100			
that achie	ve an increase in financial assets and/or financial skills as a result of Community Action and the aggregated amount of those assets and resources for all participants achieving the	leagarithmic life.		3.174	
	and the aggregated amount of those assets and resources for an participants achieving the as measured by one or more of the following:	Participants	Dollars	Participants	Dolla
Enhancen		· Familicipants	DUILIS	T EI BGIDEITE	
	pants in tax preparation programs who qualified for any type of Federal or State tax credit.	250	100000000000000000000000000000000000000	250	T
2 Partic	pants obtaining court-ordered child support payments.				
3 Numb	er enrolled in telephone lifeline and/or energy discounts with agency assistance.	100		100	1
Utilization				15	
1 Partici	pants demonstrating ability to complete and maintain a budget for over 90 days pants opening an individual Development Account (IDA) or other savings account	15 15		15 15	
	pants opening an individual bevelopment Account (IDA) of other savings account  pants who increased their savings through IDA or other savings account	19	17 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	,,,	10 pt 1
	ticipants in a Community Action asset development program (IDA or other savings):	1 2 2 2	1 1967	a gelita jir sagel	Py West of
	umber capitalizing a small business with accumulated savings	1		1	
	umber pursuing post-secondary education with savings				
·	umber purchasing a home with accumulated savings	1		1 1	
d) N	umber purchasing other assets with accumulated savings		Romania de la composita de la c		
Communi	ly Improvement and Revitalization -Increase in, or safeguarding of, threatened opportunities	# of	# of	# of	# c
	unity resources or services for low-income people in the community as a result of by Action projects/initiatives or advocacy with other public and private agencies as measured	Projects	Oppor	Projects	Орр
hy one or	more of the following:		to in the least		
Jobs create	ed, or saved, from reduction or elimination in the community	1.		1	
Accessible	living wage jobs created, or saved from reduction or elimination in the community				<u> </u>
Safe and a	ffordable housing units created in the community		<del> </del>		<del> </del>
	dable housing units in the community preserved or improved through Community Action or advocacy, safe and affordable health care services/facilities for low-income people created or saved.		1	<del>                                     </del>	<del> </del>
Accessible	, safe and affordable health care services/facilities for low-income people created of saved. , safe & affordable child care/child development placement opportunities created or saved.				<del> </del>
Accessible	before/after school program placement opportunities for low-income families created or saved.		<del> </del>	···	<u> </u>
Accessible	new/preserved/expanded transportation resources available to low-income people (public/private)				
A			2.43X632: .22=**		1 (1) (1) (1)
Communi	ty Quality of Life and Assets - The quality of life and assets in low-income neighborhoods are	# of	# of	# of	# 0
وستفسخه لللباق	Dy Confinentity - Cities initiative disease and a second cities an	Programs	Services	Programs	Servi
Increase in	community assets due to a change in law/regulation/policy, resulting in better quality of life		ļ		<u> </u>
Increase a	vallability/preservation of community facilities (schools libraries, community centers, etc.)		<u> </u>	ļ	ļ
Increase in	the availability or preservation of community services to improve public health and safety		<del> </del>		<del> </del>
	the availability or preservation of commercial services within low-income neighborhoods or preservation of neighborhood quality-of-life resources				
llmaga !					

	na pytronomia na katalana ny fisiana ao ao <b>B</b>	Carlotte C	The standard
NPI	OUTCOME	Original Expected to Be Achieved	Modified Expected to Be Achieved
Improve c	ty Engagement - The number of community members working with Community Action to onditions in the community	# of Participants	# of Participant
Community	members mobilized to participate in community revitalization and anti-poverty initiatives	50	50
Hours	donated by low-income people	# of Hours	# of Hours
	erve on the CAA Board of Directors	10	10
	erve on Head Start Policy Councils	40	40
	erve on Family Center / Parent Councils		
	erve on other CAA Advisory Boards, vcouncils, or committees	45	- 45
	erve on other community advisory or governing boards or committees as a CAA representative ssist with program activities and logistics	20	20
	articipate in advocacy to meet agency and community goals		
	articipate in advocacy to influence polices/practices of government and/or private entities	100	100
	ther CAA clients or low-income persons volunteer with the agency.	100	100
7 7 7 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	olunteer hours from low income people	315	315
Hours	donatrd by non low-income people		TARKA MEMBARIN SISH
	eneral Public	400	400
	AA non-low-income board membersw		
	ther non-profit or government agencies	+	
1 San	usiness Community ther		
1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	ner olunteer hours from non low-income people	400	400
440,000,00	mber of volunteer hours donated to the agency	715	715
Employme	ent Growth from ARRA Funds -The number of jobs created or saved at least in part by ARRA funds,	Number of Jobs	Number of Job
	i, at least in part, by ARRA funds		PARTY NO. (0.10.10.10.10.10.10.10.10.10.10.10.10.10
Communit	y Enhancement through Maximum Feasible Participation -The number of volunteer hours Community Action	# of Hours	# of Hours
donated to al number of	Community Action  Volunteer hours donated by LOW-INCOME INDIVIDUALS (only) to Community Action	# of Hours	# of Hours
donated to al number of Communit	o Community Action  volunteer hours donated by LOW-INCOME INDIVIDUALS (only) to Community Action  y Empowerment Through Maximum Feasible Participation - The number low-income people		
donated to al number of Communit mobilized	Community Action volunteer hours donated by LOW-INCOME INDIVIDUALS (only) to Community Action y Empowerment Through Maximum Feasible Participation - The number low-income people as a direct result of Community Action initiative to engage in activities that support and	315	315 Number of
donated to al number of Communit mobilized promote th	Community Action i volunteer hours donated by LOW-INCOME INDIVIDUALS (only) to Community Action y Empowerment Through Maximum Feasible Participation - The number low-income people as a direct result of Community Action initiative to engage in activities that support and neir own well-being and that of their community, as measured by one or more of the	315 Number of Low income People	315 Number of Low income Peo
donated to al number of Communit mobilized promote the Low-income	Community Action volunteer hours donated by LOW-INCOME INDIVIDUALS (only) to Community Action y Empowerment Through Maximum Feasible Participation - The number low-income people as a direct result of Community Action initiative to engage in activities that support and neir own well-being and that of their community, as measured by one or more of the a people in formal, decision-making, community organizations, government, boards or councils	315  Number of Low income People 8	315  Number of Low income Peo  8
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		Original	Modified
NPI	OUTCOME	Expected to	Expected to
		Be Achieved	Be Achieved
5 Agencie	es Leverage External Resources to Increase Their Capacity to Serve	Planned	Planned
ROMARCH WAS DRIVEN WAS A SEC	pagening the Resource base		
	unity Services Block Grant (CSBG)	545,020	545,020
	Government Resources Other than CSBG	Ī	1
	eatherization Assistance program funded by DOE through DCA	5,568,796	5,568,796
	IEAP - Puer Assistance (HINS)	5,566,790	0,000,790
	ad Start (HHS)		
	rly Head Start (HHS)		
	ler Americans Act (HHS)		
	BG (HHS) dicare/Medicaid (HHS)		
	nporary Assistance to Needy Families (TANF)		***************************************
	id Care Development Block Grant from (CCDBG)		
,, Oth	ner HHS Resources (List in order of size. Give the name of the source and the CFDA number. Do not		
	abbreviations, All HHS CFDAs start with "93.")		
1)			
2)			
4)			
i) Wo	men, Infant and Children (WIC)(USDA)		
	DA non-food programs (e.g. rural development)		
	other USDA Food Programs	·····	
	BG federal, state or local using Programs funded by HUD		
········	Section 8		
	Section 202		
	Home tenant based assistance		
· · · · · · · · · · · · · · · · · · ·	HOPE for Homeowners Program (H4H)		
	Emergency Shelter Grant Program (ESGP)		
	Continum of Care (CofC)		
g) All c	other HUD programs including homeless programs		
	ployment and Training Programs (US DOL)		<del></del>
	ner US DOL programs		
	poration for National and Community Service (CNCS) programs		
u) FEN	MA nsportation (US DOT)		
w) Dep	partment of Education (EDU)		
	partment of Justice (DOJ)		
	partment of Treasury		
	er Federal Sources: List by name of funding source and the CFDA Number. Do not use abbreviations.		
1)			
2) 3)			
4)			
TOTAL NO	N-CSBG FEDERAL RESOURCES		
I O I ML. INU		5,568,796	5,568,796
		5,568,796	5,568,796
C. State Re	esources (Non-federal, state-appropriated funds)	5,568,796	
C. State Re	esources (Non-federal, state-appropriated funds) te appropriated funds used for the same purpose as federal CSBG funds		
C. State Re a) Stat b) Stat	esources (Non-federal, state-appropriated funds)	5.568,795	
C. State Re a) Stat b) Stat c) Stat d) Stat	esources (Non-federal, state-appropriated funds) te appropriated funds used for the same purpose as federal CSBG funds te Housing and Homeless Programs (including housing tax credits) te Nutrition Programs te Day Care and Early Childhood Programs	5.568,795	
C. State Re  a) Stat b) Stat c) Stat d) Stat d) Stat e) Stat	esources (Non-federal, state-appropriated funds) te appropriated funds used for the same purpose as federal CSBG funds te Housing and Homeless Programs (including housing tax credits) te Nutrition Programs te Day Care and Early Childhood Programs te Energy Programs	5.568,795	
C. State Re a) Stat b) Stat c) Stat d) Stat e) Stat f) Stat	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs	5.568,795	
C. State Re  a) Stat b) Stat c) Stat d) Stat e) Stat f) Stat g) Stat	esources (Non-federal, state-appropriated funds) te appropriated funds used for the same purpose as federal CSBG funds te Housing and Homeless Programs (including housing tax credits) te Nutrition Programs te Day Care and Early Childhood Programs te Energy Programs te Health Programs te Health Programs te Youth Development Programs	5,568,795	
C. State Re  a) Stat b) Stat c) Stat d) Stat e) Stat f) Stat g) Stat g) Stat h) Stat	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs	5,568,795	
C. State Re  a) Stat b) Stat c) Stat d) Stat e) Stat f) Stat g) Stat h) Stat i) Stat j) Stat	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Youth Development Programs  te Semployment and Training Programs  te Head Start Programs  te Head Start Programs  te Senior Services	5,568,795	
C. State Re  a) Stat b) Stat c) Stat d) Stat e) Stat f) Stat g) Stat h) Stat i) Stat j) Stat k) Stat	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Youth Development Programs  te Youth Development Programs  te Employment and Training Programs  te Head Start Programs  te Head Start Programs  te Senior Services  te Transportation Programs	5,568,795	
C. State Re  a) Stat b) Stat c) Stat d) Stat e) Stat f) Stat g) Stat h) Stat i) Stat j) Stat k) Stat l) Stat	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Health Programs  te Youth Development Programs  te Employment and Training Programs  te Head Start Programs  te Senior Services  te Transportation Programs  te Education Programs	5,568,795	
C. State Re  a) Stat b) Stat c) Stat d) Stat e) Stat f) Stat g) Stat h) Stat i) Stat j) Stat j) Stat l) Stat l) Stat m) Stat	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Health Programs  te Youth Development Programs  te Employment and Training Programs  te Head Start Programs  te Senior Services  te Transportation Programs  te Education Programs  te Education Programs  te Education Programs  te Education Programs	5,568,795	
C. State Re  a) Stat b) Stat c) Stat d) Stat e) Stat f) Stat f) Stat j) Stat k) Stat j) Stat k) Stat l) Stat m) Stat n) Stat	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Health Programs  te Youth Development Programs  te Employment and Training Programs  te Head Start Programs  te Senior Services  te Transportation Programs  te Education Programs	5,568,795	
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C. State Re  a) State b) Stat c) Stat d) Stat e) Stat f) Stat g) Stat h) Stat j) Stat k) Stat j) Stat k) Stat n) Stat m) Stat n) Stat n) Stat n) Stat	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Youth Development Programs  te Employment and Training Programs  te Employment and Training Programs  te Senior Services  te Transportation Programs  te Education Programs  te Education Programs  te Community, Rural and Economic Development Programs  te Family Development Programs	-5.568,/95	
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C. State Re  a) Stat b) Stat c) Stat d) Stat e) Stat f) Stat g) Stat h) Stat i) Stat j) Stat j) Stat j) Stat j) Stat n) Stat n	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Youth Development Programs  te Employment and Training Programs  te Employment and Training Programs  te Senior Services  te Transportation Programs  te Education Programs  te Education Programs  te Community, Rural and Economic Development Programs  te Family Development Programs		
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C. State Re  a) State b) Stat c) Stat d) Stat e) Stat f) Stat f) Stat f) Stat j) Stat j) Stat j) Stat j) Stat n) Stat n) Stat n) Stat n) Stat n) Stat n) Stat f) Stat d) Val e) Oth 1) 2) 3) C) Vali d) Vali e) Oth 1) 2) 3) 4)	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Youth Development Programs  te Employment and Training Programs  te Benior Services  te Transportation Programs  te Education Programs  te Community, Rural and Economic Development Programs  te Family Development Programs  ter State Funded programs: List by name of funding source. Do not use abbreviations.  ATE RESOURCES  Sovernment Resources  ount of unrestricted funds appropriated by local government  ount of restricted funds appropriated by local government  ue of Contract Services  ue of in-kind goods/services received from local government		
C. State Re  a) State b) Stat c) Stat d) Stat e) Stat f) Stat g) Stat h) Stat j) Stat j) Stat j) Stat j) Stat n) Stat n) Stat n) Stat n) Stat n) Stat o) Oth 1) 2) 3) TOTAL: ST/ D. Local G a) Am b) Am c) Vali d) Vali d) Vali e) Oth 1) 2) 3) 4) TOTAL: LOcal	te appropriated funds used for the same purpose as federal CSBG funds te appropriated funds used for the same purpose as federal CSBG funds te Housing and Homeless Programs (including housing tax credits) te Nutrition Programs te Day Care and Early Childhood Programs te Energy Programs te Health Programs te Health Programs te Youth Development Programs te Employment and Training Programs te Senior Services te Transportation Programs te Education Programs te Education Programs te Education Programs ter Senior Services ter Family Development Programs ter State Funded programs: List by name of funding source. Do not use abbreviations.  ATE RESOURCES  Sovernment Resources ount of unrestricted funds appropriated by local government ount of restricted funds appropriated by local government ue of Contract Services ue of in-kind goods/services received from local government her Local Government Resources: Give description or name of program. Do NOT abbreviate.	109,004	109,004
C. State Re  a) State b) State c) State d) State e) State f) State f) State g) State h) State j) State j	te appropriated funds used for the same purpose as federal CSBG funds te appropriated funds used for the same purpose as federal CSBG funds te Housing and Homeless Programs (including housing tax credits) te Nutrition Programs te Day Care and Early Childhood Programs te Energy Programs te te Health Programs te Health Programs te Health Programs te Wouth Development Programs te Senior Services te Transportation Programs te Senior Services te Transportation Programs te Community, Rural and Economic Development Programs te Family Development Programs ter State Funded programs: List by name of funding source. Do not use abbreviations.  ATE RESOURCES  Sovernment Resources ount of unrestricted funds appropriated by local government ount of restricted funds appropriated by local government ount of restricted funds appropriated by local government ount of in-kind goods/services received from local government oue of in-kind goods/services received from local government ouer Local Government Resources: Give description or name of program. Do NOT abbreviate.	109,004	109,004
C. State Re  a) State b) State c) State d) State e) State f) State	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Health Programs  te Youth Development Programs  te Employment and Training Programs  te Employment and Training Programs  te Senior Services  te Transportation Programs  te Gucation Programs  te Transportation Programs  te Education Programs  te Family Development Programs  ter Family Development Programs  ter Fatte Funded programs: List by name of funding source. Do not use abbreviations.  ATE RESOURCES  Sovernment Resources  ount of unrestricted funds appropriated by local government  ount of restricted funds appropriated by local government  out of Contract Services  ue of Onitract Services  ue of Contract Services  CAL GOVERNMENT RESOURCES  Sector Resources  des from Foundations, Corporations, United Way, other non-profits  ter donated funds	109,004	109,004
C. State Re  a) State b) State c) State d) State e) State f) State	te appropriated funds used for the same purpose as federal CSBG funds te appropriated funds used for the same purpose as federal CSBG funds te Housing and Homeless Programs (including housing tax credits) te Nutrition Programs te Day Care and Early Childhood Programs te Energy Programs te Health Programs te Youth Development Programs te Senior Services te Employment and Training Programs te Senior Services te Transportation Programs te Community, Rural and Economic Development Programs te Family Development Programs ter Family Development Programs ter State Funded programs: List by name of funding source. Do not use abbreviations.  ATE RESOURCES  ATE RESOURCES  ATE RESOURCES  Covernment Resources ount of unrestricted funds appropriated by local government ount of restricted funds appropriated by local government ue of Contract Services ue of in-kind goods/services received from local government uer Local Government Resources: Give description or name of program. Do NOT abbreviate.  CAL GOVERNMENT RESOURCES  Sector Resources des from Foundations, Corporations, United Way, other non-profits tere donated funds ue of donated items, food, clothing, furniture, etc.	0 109,004	109,004
C. State Re  a) State b) Stat c) Stat d) Stat e) Stat f) Stat f) Stat f) Stat j) Stat k) Stat j) Stat k) Stat n) Stat n) Stat n) Stat n) Stat n) Stat n) Stat f) Stat f) Stat f) Stat f) Stat k) Stat f) Stat	sesources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Health Programs  te Health Programs  te Youth Development Programs  te Sprinces  te Semior Services  te Semior Services  te Transportation Programs  te Education Programs  te Family Development Programs  ter State Funded programs: List by name of funding source. Do not use abbreviations.   ATE RESOURCES  Severnment Resources  ount of unrestricted funds appropriated by local government  ount of restricted funds appropriated by local government  ue of Contract Services  ue of in-kind goods/services received from local government  our Local Government Resources: Give description or name of program. Do NOT abbreviate.  CAL GOVERNMENT RESOURCES  Sector Resources  dis from Foundations, Corporations, United Way, other non-profits  ter donated funds  ue of onated funds  ue of donated items, food, clothing, furniture, etc.  ue of in-kind services received from businesses	109,004	109,004
C. State Re  a) Stat b) Stat c) Stat d) Stat e) Stat f) Stat e) Stat f) Stat f) Stat j) Stat j) Stat j) Stat j) Stat n) Stat n) Stat n) Stat n) Stat n) Stat n) Stat f) Stat f) Stat j) Stat j j j j j j j j j j j j j j j j j j	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Youth Development Programs  te Youth Development Programs  te Employment and Training Programs  te Senior Services  te Transportation Programs  te Community, Rural and Economic Development Programs  te Family Development Programs  te Family Development Programs  ter State Funded programs: List by name of funding source. Do not use abbreviations.   ATE RESOURCES  Sovernment Resources  ount of unrestricted funds appropriated by local government  ount of unrestricted funds appropriated by local government  ue of Contract Services  ue of in-kind goods/services received from local government  uer Local Government Resources: Give description or name of program. Do NOT abbreviate.  CAL GOVERNMENT RESOURCES  Sector Resources  die from Foundations, Corporations, United Way, other non-profits  ter donated funds  ue of in-kind services received from businesses  ments by clients for services	0 109,004	109,004
C. State Re  a) Stat b) Stat c) Stat d) Stat e) Stat f) Stat g) Stat h) Stat j) Stat j) Stat j) Stat j) Stat n) Stat n) Stat n) Stat n) Stat n) Stat n) Stat stat n) Stat n) Stat n) Stat stat j) Stat j  Stat j) Stat j) Stat j  Stat j) Stat j  Stat	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Youth Development Programs  te Sprices  te Semior Services  te Senior Services  te Transportation Programs  te Education Programs  te Community, Rural and Economic Development Programs  te Family Development Programs  te Family Development Programs  te Tamisportation	0 109,004	109,004
C. State Re  a) Stat b) Stat c) Stat d) Stat e) Stat f) Stat g) Stat h) Stat j) Stat j) Stat j) Stat j) Stat n) Stat n) Stat n) Stat n) Stat n) Stat n) Stat stat n) Stat n) Stat n) Stat stat n) Stat stat n) Stat n) Stat n) Stat stat n) Stat n) Stat stat stat stat stat stat stat stat	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Youth Development Programs  te Youth Development Programs  te Employment and Training Programs  te Senior Services  te Transportation Programs  te Community, Rural and Economic Development Programs  te Family Development Programs  te Family Development Programs  ter State Funded programs: List by name of funding source. Do not use abbreviations.   ATE RESOURCES  Sovernment Resources  ount of unrestricted funds appropriated by local government  ount of unrestricted funds appropriated by local government  ue of Contract Services  ue of in-kind goods/services received from local government  uer Local Government Resources: Give description or name of program. Do NOT abbreviate.  CAL GOVERNMENT RESOURCES  Sector Resources  die from Foundations, Corporations, United Way, other non-profits  ter donated funds  ue of in-kind services received from businesses  ments by clients for services	0 109,004	109,004
C. State Re  a) State b) State c) State d) State e) State f) State f) State g) State h) State j) State	esources (Non-federal, state-appropriated funds)  te appropriated funds used for the same purpose as federal CSBG funds  te Housing and Homeless Programs (including housing tax credits)  te Nutrition Programs  te Day Care and Early Childhood Programs  te Energy Programs  te Health Programs  te Youth Development Programs  te Sprices  te Semior Services  te Senior Services  te Transportation Programs  te Education Programs  te Community, Rural and Economic Development Programs  te Family Development Programs  te Family Development Programs  te Tamisportation	0 109,004	109,004

NP	OUTCOME	C Origi Expect Be Ach	ed to	D Modi Expect Be Ach	fied ed to
OTAL	4) PRIVATE SECTOR RESOURCES	la ujecejo <b>5,0</b> 0	mana araw	5.00	nn salar sila
	NON-CSBG RESOURCES (Federal+State+Local Government+Private Sector)	5,682,		5,682	,800
	CSBG Funds AGENCY BUDGET	545,0 6,227,		545,0 6,227	
lable 2	Agency Increase Staff Capacity to Achieve Results Through Training	Saff	Hrs	Seff	ilis
A. Sta	ff who work with customers in self-sufficiency program receive training specific to case management ff who work with customers in self-sufficiency programs receive training specific to family development	5 5	20 20	5 5	20 20
C. Sta	ff who work with grants/contract management receive training to expand/update/upgrade their skills	<u> </u>			
	cal staff attend training on OMB Circular or audit compliance cal staff receive accounting, data collection or management training.	·····			
F. Pro	gram staff receive data collection or management training.	10	20	10	20
	ff or management receive ROMA training from a <i>certified</i> ROMA trainer. er training received by staff or management.	2 25	50 85	2 25	50 85
Total S	taff and Management Training (Totals for A through H above.)	47	195	47	195
	ard members receive training related to their roles and responsibilities.  ard members receive ROMA training from a certified ROMA trainer.	15 15	90 30	15 15	90 30
L. Oth	er training received by CAA Board members.	15	30	15	30
	BOARD MEMBER TRAINING (Total of J through L.)  5.1 AGENCY DEVELOPMENT - Agency increases its Capacity to Achieve Results Through Training	45 Resou	150	45 Resot	150 Ices
he nur	nber of human capital resources available				
	nber of C-CAPs nber of Certified ROMA Trainers	1		1	
C. Nur	nber of certified Family Development Trainers				
	nber of Certified Child Development Trainers ency staff obtained other credential that increase their capacity to achieve results (explain in narrative)	1		1	
				20,000,000,000	
3. Nur	nber of staff and management attending trainings nber of board members attending trainings	20 2		20 2	
f. Hot	ırs of staff and management trainings	150	)	150	0
	irs of board members in training Agency increases Ability to Measure and Track Clients Progress Toward Self-Sufficiency, Indicate w	70 ith <b>an "X" th</b>	e ONE sta		
CARTERIAN OR AND	BEST describes your organization				
1	nt Intake Process 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				
	A separate in-take process and/or separate ID# is used for each program administered				
	nt/Customer Measure Progress toward Achievement of Self-Sufficiency  Agency utilizes a databases for all clients for use in intake and assessment and provision of services	×		x	
. 2.	Agency utilizes databases for some clients for use in intake and assessment and provision of services				
	Agency uses database for all client intake/assessment/provision of services & outcome measurement Agency uses database for some client intake/assessment/service provision & outcome measurement	· · · · · · · · · · · · · · · · · · ·			
Cor	nputer programs used to manage client information and track client progress			3.00	
				1944 - Fig. 1951 - 17	
1.					한테스(J. ) (1 레르스(J. ) (1
c. 2.					
2. <u>2.</u> <u>3.</u> <u>4.</u> <u>5.</u>					
2. 3. 4. 5. able 5	Agency Organizes & Operates Programs Services and Activities Toward accomplishing Family and Complishing Family an	o <i>ydhall</i> ane			
2. 3. 4. 5. Age 1.	ncy has the capacity to report client/customer progress toward self-sufficiency Agency can report outcomes that measure progress without use of an outcome scale.	Yes	Vicomes	Ye	5
2. 3. 4. 5. Age 1. 2.	ncy has the capacity to report client/customer progress toward self-sufficiency  Agency can report outcomes that measure progress without use of an outcome scale.  Agency utilizes outcome scales to measure client movement toward self-sufficiency	Yes Yes	Uticomies:	Ye. Ye:	S S
2. 3. 4. 5. Age 1. 2. 3. 4. 4.	Agency has the capacity to report client/customer progress toward self-sufficiency Agency can report outcomes that measure progress without use of an outcome scale. Agency utilizes outcome scales to measure client movement toward self-sufficiency Agency has capacity to derive unit cost statistics: cost/service delivered or cost of service per client Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered	Yes	Uksomies)	Ye. Ye. Ye. Ye.	5 5 8 8
2. 3. 4. 5. Age 1. 2. 3. 4. Age Age	Agency has the capacity to report client/customer progress toward self-sufficiency Agency can report outcomes that measure progress without use of an outcome scale. Agency utilizes outcome scales to measure client movement toward self-sufficiency Agency has capacity to derive unit cost statistics: cost/service delivered or cost of service per client Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered not have provided ROMA training within the past 2 years by a certified ROMA trainer	Yes Yes Yes	Uksomies)	Ye. Ye. Ye.	5 5 8 8
2. 3. 4. 5. Age 1. 3. 4. Age 1. 3. 2.	Agency can report outcomes that measure progress toward self-sufficiency  Agency can report outcomes that measure progress without use of an outcome scale.  Agency utilizes outcome scales to measure client movement toward self-sufficiency  Agency has capacity to derive unit cost statistics: cost/service delivered or cost of service per client  Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered  mory has provided ROMA training within the past 2 years by a certified ROMA trainer  At least half of the Agency board has received ROMA training  Agency management staff has received ROMA training	Yes Yes Yes Yes No	utcomes)	Ye: Ye: Ye: Ye: Ye: Ye:	5 5 5 5 5
2. 3. 4. 5. Age 1. 2. 3. 4. Age 1. 3. 2. 3. 3.	Agency can report outcomes that measure progress toward self-sufficiency  Agency can report outcomes that measure progress without use of an outcome scale.  Agency utilizes outcome scales to measure client movement toward self-sufficiency  Agency has capacity to derive unit cost statistics: cost/service delivered or cost of service per client  Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered  mory has provided ROMA training within the past 2 years by a certified ROMA trainer  At least half of the Agency board has received ROMA training  Agency management staff has received ROMA training  Agency supervisory staff has received ROMA training	Yes Yes Yes Yes No Yes Yes	utcomes)	Ye: Ye: Ye: Ye: Ye: Ye: Ye: Ye:	5 5 5 5 5 5 5
2. 3. 4. 5. Age 1. 3. 4. Age 1. 3. 2. 3. 4. 4.	Agency can report outcomes that measure progress toward self-sufficiency  Agency can report outcomes that measure progress without use of an outcome scale.  Agency utilizes outcome scales to measure client movement toward self-sufficiency  Agency has capacity to derive unit cost statistics: cost/service delivered or cost of service per client  Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered  mory has provided ROMA training within the past 2 years by a certified ROMA trainer  At least half of the Agency board has received ROMA training  Agency management staff has received ROMA training	Yes Yes Yes Yes No	utcomes)	Ye: Ye: Ye: Ye: Ye: Ye:	5 5 5 5 5 5 5 5 5
2. 3. 4. 5. Age 1. 2. 3. 4. Age 1. 3. 2. 3. 4. Age 2. 3. 4. Age 2. 1. Age 2. 1. Age 2. 1. Age 2. Age 2. 1. Age 3.	Agency can report outcomes that measure progress toward self-sufficiency  Agency can report outcomes that measure progress without use of an outcome scale.  Agency utilizes outcome scales to measure client movement toward self-sufficiency  Agency has capacity to derive unit cost statistics: cost/service delivered or cost of service per client  Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered  noy has provided ROMA training within the past 2 years by a certified ROMA trainer  At least half of the Agency board has received ROMA training  Agency management staff has received ROMA training  Agency supervisory staff has received ROMA training  Agency line staff has received ROMA training  noy programs achieved accreditation demonstrating they meet or exceed nationally recognized standards  Early childhood care and education sites receive NAEYC or other recognized forms of accreditation	Yes Yes Yes Yes Yes Yes No No Yes No	utcomes:	Yes Yes Yes No Yes No	5 5 5 5 5 5 5
2. 3. 4. 5. Age 1. 2. 3. 4. Age 1. 3. 2. 3. 4. Age 2. 1. 2. Age 2. Age 3. Age 3	Agency can report outcomes that measure progress toward self-sufficiency  Agency can report outcomes that measure progress without use of an outcome scale.  Agency utilizes outcome scales to measure client movement toward self-sufficiency  Agency has capacity to derive unit cost statistics: cost/service delivered or cost of service per client  Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered  ncy has provided ROMA training within the past 2 years by a certified ROMA trainer  At least half of the Agency board has received ROMA training  Agency management staff has received ROMA training  Agency supervisory staff has received ROMA training  Agency line staff has received ROMA training  ncy programs achieved accreditation demonstrating they meet or exceed nationally recognized standards  Early childhood care and education sites receive NAEYC or other recognized forms of accreditation  Programs achieve other form of recognized accreditation.  ncy is implementing ROMA tools and management practices	Yes Yes Yes Yes Yes No Yes No	utcomes:	Yes Yes Yes Yes No Yes No	5 5 5 5 5 5 5
2. 3. 4. 5. Age 1. 3. 4. Age 2. 3. 4. Age 2. 3. 4. Age 2. 3. 4. Age 3. A	Agency can report outcomes that measure progress toward self-sufficiency Agency can report outcomes that measure progress without use of an outcome scale. Agency utilizes outcome scales to measure client movement toward self-sufficiency Agency has capacity to derive unit cost statistics: cost/service delivered or cost of service per client Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered may has provided ROMA training within the past 2 years by a certified ROMA trainer At least half of the Agency board has received ROMA training Agency management staff has received ROMA training Agency supervisory staff has received ROMA training Agency line staff has received ROMA training may programs achieved accreditation demonstrating they meet or exceed nationally recognized standards Early childhood care and education sites receive NAEYC or other recognized forms of accreditation Programs achieve other form of recognized accreditation. The programs achieved and implemented logic models for key programs and activities	Yes Yes Yes No No No No No No No NA NA	Witcomes)	Ye: Ye: Ye: Ye: No Ye:	5 5 5 5 5 5 5 5 7
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2. 3. 4. 5. Age 1. 2. 3. 4. Age 1. 2. 3. Age 1. 3. 3. 4. Age 1. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3. 3.	Agency supervisory staff has received ROMA training Agency line staff has received ROMA training Agency has adopted accreditation demonstrating they programs achieve other form of recognized accreditation.  Programs achieve other form of recognized accreditation.  Programs achieve other form of recognized accreditation.  Romey has adopted and implemented logic models for key programs and activities Agency programs and activities are evaluated using ROMA principals FOCAS & IS Survey reports are provided to, reviewed & discussed with board members at least quarterly.  Roges 0 - 17 Ages 55 and Over	Yes Yes Yes Yes Yes No No NA NA NA Yes Yes Individuals 1,00 850	Witcomes)	Ye: Ye: Ye: Ye: No Ye: No NA NA Ye: Ye: Ye: Ye: Ye: Ye: Ye: # o	S S S S S S S S S S S S S S S S S S S
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2. 3. 4. 5. Age 1. 2. 3. 4. Age 1. 2. 3. 4. Age 1. 2. 3. 4. Age 1. 2. 3. Age 1. 2. 3. NO Em 2 Son NO Em 3. E	ncy has the capacity to report client/customer progress toward self-sufficiency   Agency can report outcomes that measure progress without use of an outcome scale.   Agency utilizes outcome scales to measure client movement toward self-sufficiency   Agency has capacity to derive unit cost statistics: cost/service delivered or cost of service per client   Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered   ncy has provided ROMA training within the past 2 years by a certified ROMA trainer   At least half of the Agency board has received ROMA training   Agency management staff has received ROMA training   Agency supervisory staff has received ROMA training   Agency line staff h	Yes Yes Yes Yes Yes No No NA NA NA Yes Yes Yes A No Individuals 1,000 850 300 550 # of Indiv Achieving C 1,300 18,000	Assisted  O  iduals  Dutcome  O	Ye:     Ye:     Ye:     Ye:     Ye:     No     No	s s s s s s s s s s s s s s s s s s s
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2   3   4   5   5   6   6   6   6   6   6   6   6	ney has the capacity to report client/customer progress toward self-sufficiency Agency can report outcomes that measure progress without use of an outcome scale. Agency utilizes outcome scales to measure client movement toward self-sufficiency Agency has capacity to derive unit cost statistics: cost/service delivered or cost of service per client Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered mey has provided ROMA training within the past 2 years by a certified ROMA trainer At least half of the Agency board has received ROMA training Agency management staff has received ROMA training Agency management staff has received ROMA training Agency supervisory staff has received ROMA training Agency line staff has received ROMA training Agency line staff has received ROMA training Agency programs achieved accreditation demonstrating they meet or exceed nationally recognized standards Early childhood care and education sites receive NAEYC or other recognized forms of accreditation Programs achieve other form of recognized accreditation. noy is implementing ROMA tools and management practices Agency has adopted and implemented logic models for key programs and activities Agency programs and activities are evaluated using ROMA principals FOCAS & Is Survey reports are provided to, reviewed & discussed with board members at least quarterly.  Pependent Living -The number of vulnerable individuals receiving services from Community Action or maintain an independent living situation as a result of those services:  Into Citizens (55 years old or older)  viduals with Disabilities Ages 15 - 54 Ages 15 - 54 Ages 25 and Over Tell Seniors are also included within the "55 and Over" category regency Assistance - The number of low-income individuals for whom assistance was provided, uding such services as:  regency Fuel or Utility payments (including LiHEAP or other public or private funding source)  regency Teul or Home Repair (i.e. structural, appliance, heating system, etc.)  regency	Yes Yes Yes Yes Yes Yes No No NA NA NA NA  Yes Yes Yes Yes  Achieving C 1,30 18,00 70 5	Assisted 0 iduals Dutcome 0 00	# of India Achieving  # of 19,7  100	s s s s s s s s s s s s s s s s s s s
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NPI OUTCOME Expected to Expected	Α.	В	C	D.	
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1) Youth improve health and physical development 2) Youth improve social/emotional development 3) Youth avoid risk-taking behavior for a defined period of time 4) Youth have reduced involvement with criminal justice system 5) Youth have reduced involvement with criminal justice system 5) Youth increase academic, athletic or social skills by participating in before or after school programs    Adult	4) Child	ren participating in pre-school activities are developmentally ready for Kindergarten or 1st Grade			
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3) Youth avoid nisk-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 20 20 20 20 20 20 20 20 20 20 20 20 2			15	15	
5)   Youth increase academic, athletic or social skills by participating in before or after school programs   Adult	3) Yout	n avoid risk-taking behavior for a defined period of time			
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Adult C. 1) Parents and other adults learn and exhibit improved parenting skills 2) Parents and other adults learn and exhibit improved family functioning skills 20 20 20 20 Eamily Supports - Low-income people who are unable to work, especially seniors, adults with 6.4 disabilities, and caregivers, for whom barriers to family stability are reduced or eliminated as measured by one or more of the following:  A. Enrolled children in before or after school programs 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 F. Obtained food assistance G. Obtained non-emergency LIHEAP energy assistance H. Obtained non-emergency was energy assistance H. Obtained other non-emergency energy assistance (State/local/private energy program, Do NOT include LIHEAP or WX.  Service Counts - The number of services provided to low-income individuals and/or families as measured by one or more of the following C. Units of Clothing D. Rides Provided  50 50 50 50 50	5) Yout	n increase academic, athletic or social skills by participating in before or after school programs			
2)   Parents and other adults learn and exhibit improved family functioning skills   20   20	Adult				
2)   Parents and other adults learn and exhibit improved family functioning skills   20   20	C. 1) Pare	nts and other adults learn and exhibit improved parenting skills	20	20	
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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 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 I. Obtained other non-emergency energy assistance (State/local/private energy program. Do NOT include LIHEAP or WX.  Service Counts - The number of services provided to low-income individuals and/or families as 6.5 measured by one or more of the following A. Food Boxes D. Pounds of Food C. Units of Clothing D. Rides Provided  50 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5			10	10	
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  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.  Service Counts - The number of services provided to low-income individuals and/or families as measured by one or more of the following  A. Food Boxes  D. Pounds of Food  C. Units of Clothing  D. Rides Provided  D. Rides Provided  D. Rides Provided  D. Services for themselves or a family member  5 5 5 5  5 5 5  5 5 5  5 6 5  5 7 7 8  FO Services  Services  Services  12,000  12,000  0  0  0  0  0  0  0  0  0  0  0  0					
D. Obtained health care services for themselves or a family member  E. Obtained safe and affordable housing  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.  Service Counts - The number of services provided to low-income individuals and/or families as measured by one or more of the following  A. Food Boxes  D. Pounds of Food  C. Units of Clothing  D. Rides Provided  50  55  55  55  56  56  57  58  58  58  50  50  50  50					
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Service Counts - The number of services provided to low-income individuals and/or families as # of # of Services Services  A. Food Boxes 12,000 12,000  B. Pounds of Food 0 0 0  C. Units of Clothing  D. Rides Provided 50 50 50	I Obtained	other pag emergency energy assistance (Statelland/Indianta energy program, De NOT include LIHEAR or WY			
A   Food Boxes   12,000   12,000     B   Pounds of Food   0   0     C   Units of Clothing   50   50     D   Rides Provided   50   50	Service (	ounts - The number of services provided to low-income individuals and/or families as	#of	# of	
A. Food Boxes       12,000       12,000         B. Pounds of Food       0       0         C. Units of Clothing	6.5 measure	by one or more of the following	Services	Services	
B. Pounds of Food         0         0           C. Units of Clothing         0         0           D. Rides Provided         50         50			Processing Contraction of the co	Haraman Kiraman Perindential Control of the Control	
D. Rides Provided 50 50 50			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	············	
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D. 114000 11011000			50	50	
E. Illiotination and religinal data					
	E. Imormatic	II dilli Neletidi Vdils	10,000	10,000	

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

Page 1 of 1

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.

			ORIGINAL	CURRENT		5505405	ADJUSTED	EXPENDED/ ENCUMBERED	REMAINING
ACCT	r.nume	BER ACCOUNT NAME	BUDGET	BUDGET	INCREASE	DECREASE	BUDGET	AS OF 01/24/12	BALANCE
RE	VENUE	<u>.</u>							
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		
To	tal Rev	enue	724,168	724,168	723,536	0	1,447,704	THE STATE OF THE S	2000000 NOBER OF CORE OF THE PROPERTY OF THE P
	PENDI						2.4.2.5	00.554	
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 Contracual 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
Tot	tal Exp	enditures	724,168	724,168	723,536	0	1,447,704		· · · · · · · · · · · · · · · · · · ·

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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** 

prova Malhola Comment

Deputy Clerk to the

**Board of County Commissioners** 

Attachment #

12 -	

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## BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

Page 1 of 1

By Board of County Commissioners

BGEX - 145 - 012412\*0710

FUND (0001) - GENERAL

Use this form to provide budget for items not anticipated in the budget.

	CT.NUMB	ER ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 01/24/12	REMAINING BALANCE
820	<b>EXPENDIT</b> 9100	URE 9004 Transfer To Community Action Prog Fd	179,148	179,148	120,589		299,737		299,737
820	9900 Total Expe	9901 Reserve - Contingency enditures	19,004,100	19,004,100	120,589	120,589 <b>120,589</b>	18,883,511	NIBACANITTE SACRICOCCE TO CASTIONING SERVICES CARREST AND A CARREST AND	18,883,511

		At Meeting of
COMMUNITY SERVICES		
INITIATING DEPARTMENT/DIVISION Channell Wilkins	11 State of the st	
Administration/Budget Department Approval	Jaung Malhar	Deputy Clerk to the
OFMB Department - Posted		Board of County Commissioners

Signatures

Date

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