

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

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Meeting Date: June 19, 2012	<input checked="checked" type="checkbox"/> [X] Consent	<input type="checkbox"/> [] Regular
	<input type="checkbox"/> [] Ordinance	<input type="checkbox"/> [] Public Hearing

Department
Submitted By: Community Services
Submitted For: Financially Assisted Agencies

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I. EXECUTIVE BRIEF


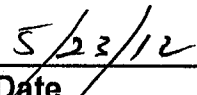

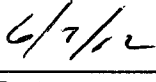
Motion and Title: Staff recommends motion to approve: Contract for Provision of Financial Assistance with Christians Reaching Out to Society, Inc. for the period June 1, 2012, through September 30, 2012, in an amount not to exceed \$75,000 to provide food distribution services.

Summary: Christians Reaching Out to Society, Inc. (CROS) and the Palm Beach County Food Bank (PBC Food Bank) are dedicated to substantially reducing hunger among local residents. Palm Beach County lacks tens of millions of pounds of nutritious food annually to take care of its hungry children, adults and seniors. CROS, through the PBC Food Bank, distributes produce, meat and package goods free to more than 120 Palm Beach County soup kitchens, homeless shelters and food pantries. Funding for this purpose is included in the FY 2012 Financially Assisted Agencies budget. Countywide (TKF)

Background and Justification: Since 1999, the County has partnered with CROS to serve economically disadvantaged residents of Palm Beach County. The 2004 Countywide Food Security Survey identified a need for nutritional food resources in low income neighborhoods and households. Millions of pounds of food that otherwise would be thrown away are donated to the food bank by local farmers, restaurants, events, hotels, retailers and wholesalers and then distributed throughout the county, including Belle Glade and Pahokee. The PBC Food Bank distributes produce, meat and package goods free to more than 120 Palm Beach County soup kitchens, homeless shelters and food pantries. During the past year, more than 30,000 local needy families including more than 100,000 individuals were assisted. The PBC Food Bank registers local food programs and ensures they have safe food handling training. CROS is the fiscal agent for the PBC Food Bank.

Attachments: Contract for Provision of Financial Assistance

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

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2012	2013	2014	2015	2016
Capital Expenditures					
Operating Costs	75,000				
External Revenue					
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	75,000				

# ADDITIONAL FTE POSITIONS (Cumulative)					
--	--	--	--	--	--

Is Item Included In Current Budget? Yes X No

Budget Account No.:

Fund 0001 Dept 740 Unit 1007 Object _____ Program Code _____ Program Period _____

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

Funds already included in the Food/Hunger and Critical Needs budget.

C. Departmental Fiscal Review:

Taruna Malhotra
Taruna Malhotra, Director of Financial & Support Svcs.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development and Control Comments:

OFMB

Contract Development and Control

B. Legal Sufficiency:

Senior Assistant County Attorney

C. Other Department Review:

Department Director

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

R2012 0273 FEB 07 2012

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.

R2012 0273

RECIPIENT:

Palm Beach County,
By its Board of County Commissioners

Shelley Vana
Shelley Vana, Chair

Date: FEB 07 2012

STATE OF FLORIDA

DEPARTMENT OF ECONOMIC OPPORTUNITY

BY: Ken Reecy

Ken Reecy, Assistant Director
Division of Community Development

Date: 3-6-12

Federal Identification Number: 59-6000785

Attest:

Sharon R. Bock
Sharon R. Bock, Clerk & Comptroller
Deputy Clerk

Date: FEB 07 2012



**APPROVED AS TO TERMS
AND CONDITIONS**

BY: [Signature]
DEPARTMENT HEAD

**APPROVED AS TO FORM
AND LEGAL SUFFICIENCY**

[Signature]
COUNTY ATTORNEY

**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.	
2 Cash Match				20%	229,593.00		- Provide a minimum of 2% Cash Match and 20% Total Match.	
3 In-Kind Match				0%	0.00		- Do not under match. 1.99% Cash Match is unacceptable.	
4 TOTAL MATCH (Line 2 + 3)				20%		229,593.00	- Match amounts must agree with the amended totals reflected on the Modification Cover Page.	
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	63,499.00	569.00	64,068.00	12,814.00
7 SUB-RECIPIENT EXPENSES (Salaries + Fringe, Rent, Utilities, Other)							0.00	
8 TOTAL ADMINISTRATIVE EXPENSES (Line 6 + Line 7) *				61,499.00	63,499.00	569.00	64,068.00	12,814.00
9 ADMINISTRATIVE EXPENSE PERCENT ((Cell 8C divided by cell 18C) x 100)					7%	VALUE IN 8C MAY NOT EXCEED 15% OF CELL 18C		
PROGRAM								
10 RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES				430,488.00	746,382.00	284,484.00	1,030,866.00	206,173.00
11 RECIPIENT OTHER PROGRAM EXPENSE (Salaries + Fringe, Rent, Utilities, Other)				53,033.00	50,000.00	3,033.00	53,033.00	10,606.00
12 SUBTOTAL RECIPIENT PROGRAM EXPENSE (Line 10 + Line 11)				483,521.00	796,382.00	287,517.00	1,083,899.00	216,779.00
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	796,382.00	287,517.00	1,083,899.00	216,779.00
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.

Recipient: Palm Beach County Community Action Program **Contract:** 12SB-9Y-10-60-01-021

**** 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-10-60-01-021

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		270,045
	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	29,167	5,833		
	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 10,417	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	177,751	35,551		132,184
		DIRECT CLIENT ASSISTANCE	778,448	155,689		
		TOTAL PROGRAM DIRECT CLIENT COST	1,030,866	206,173		
	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		600
		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	2,500	500		
		Communications Services (county)				
		offices in county buildings				
		12 months at \$250	2,500	500		
		Florida Common Application (system that improves communication between all CS departments)	1,250	250		
		Postage				
		12 months @ \$100/month	1,000	200		-600
		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						
18						

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

in 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
A.	Enhancement		
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
B.	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		
4	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
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
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
B.	Hours donated by low-income 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 non low-income 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 following:	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 sescondary 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 unduplicated 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
A.	Community Services Block Grant (CSBG)	545,020	1,147,967
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 (CoC)		
	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

A.	B.	C.	D.
NPI	OUTCOME	Original Expected to Be Achieved	Modified Expected to Be Achieved
D. Local Government Resources			
a)	Amount of unrestricted funds appropriated by local government	109,004	229,593
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	229,593
E. Private Sector Resources			
a)	Funds from Foundations, Corporations, United Way, other non-profits		1,000
b)	Other donated funds		
c)	Value of donated items, food, clothing, furniture, etc.		5,000
d)	Value of in-kind services received from businesses	5,000	5,000
e)	Payments by clients for services		5,000
f)	Payments by private entities for goods or services for low-income clients or communities		
g)	Other Private Sector Resources		
1)			
2)			
3)			
4)			
TOTAL: PRIVATE SECTOR RESOURCES		5,000	16,000
TOTAL NON-CSBG RESOURCES (Federal+State+Local Government+Private Sector)		5,682,800	5,814,389
TOTAL CSBG Funds		545,020	1,147,967
TOTAL AGENCY BUDGET		6,227,820	6,962,356
Table 2: Agency Resource Staff Capacity to Achieve Results (to be provided by 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 certified 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 certified 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 Resource to Develop and Track Clients' Progress toward Self-Sufficiency (to be provided by 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 Resource to Develop and Track Clients' Progress toward Self-Sufficiency (to be provided by training)			
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.		

A.	B.	C.	D.
NPI	OUTCOME	Original Expected to Be Achieved	Modified Expected to Be Achieved
Family Stability Outcome - Outcome Program: Services and Activities provided to assist in family and community outcomes			
A.	Agency has the capacity to report client/customer progress toward self-sufficiency		
	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
B.	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		
	1. At least half of the Agency board has received ROMA training	No	No
	2. Agency management staff has received ROMA training	Yes	Yes
C.	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		
	1. Early childhood care and education sites receive NAEYC or other recognized forms of accreditation	NA	NA
D.	2. Programs achieve other form of recognized accreditation.	NA	NA
	Agency is implementing ROMA tools and management practices		
	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
6.1	3. FOCAS & IS Survey reports are provided to, reviewed & discussed with board members at least quarterly.	Yes	Yes
	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		
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:			
A.	Emergency Food	1,300	1,800
	Emergency Fuel or Utility payments (including LIHEAP or other public or private funding source)	18,000	19,731
	Emergency Rent or Mortgage Assistance	70	167
	Emergency Car or Home Repair (i.e. structural, appliance, heating system, etc.)	5	5
B.	Emergency Temporary Shelter		
	Emergency Medical Care	5	5
	Emergency Protection from Violence		
	Emergency Legal Assistance		
C.	Emergency Transportation	100	100
	Emergency Disaster Relief		
	Emergency Clothing	100	100
	Provide translation assistance in order for person to receive emergency services	1	1
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:			
A.	Infant and Child	# of Individuals Achieving Outcome	# of Individuals Achieving Outcome
	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
B.	Youth		
	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		
C.	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		
	1) Parents and other adults learn and exhibit improved parenting skills	20	20
6.4	2) Parents and other adults learn and exhibit improved family functioning skills	20	20
	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		
	Obtained health care services for themselves or a family member		
	Obtained safe and affordable housing	5	5
	Obtained food assistance		
D.	Obtained non-emergency LIHEAP energy assistance		
	Obtained non-emergency WX energy assistance		
	Obtained other non-emergency energy assistance (State/local/private energy program. Do NOT include LIHEAP or WX.		

A.	B.	C.	D.
NPI	OUTCOME	Original Expected to Be Achieved	Modified Expected to Be Achieved
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