

**LEE COUNTY BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

20040174
BLUE SHEET NO

1. REQUESTED MOTION:

ACTION REQUESTED: Approve a Contract Amendment between the Board of County Commissioners and Florida Department of Community Affairs for Lee County to receive an additional \$20,488 in Community Services Block Grant (CSBG) funds; approve a budget resolution amendment

WHY ACTION IS NECESSARY: To execute an agreement to receive additional CSBG funding and to establish an increase in budget.

WHAT THE ACTION ACCOMPLISHES: Provides an additional \$20,488 for education, employment and emergency assistance for eligible Lee County households for a total allocation of \$164,383

2. DEPARTMENTAL CATEGORY: 05
COMMISSION DISTRICT #: CW *C5A*

3. MEETING DATE: *06-29-2004*

4. AGENDA:

CONSENT
 ADMINISTRATIVE
 APPEALS
 PUBLIC
 WALK ON

TIME REQUIRED:

5. REQUIREMENT/PURPOSE:
(Specify)

STATUTE
 ORDINANCE
 ADMIN. CODE
 OTHER

6. REQUESTOR OF INFORMATION:

A. COMMISSIONER N/A

B. DEPARTMENT Human Services

C. DIVISION

BY: *Susan Oliver*
Susan Oliver, Program Manager

7. BACKGROUND: On August 5, 2003 the BoCC approved a contract with the Department of Community Affairs to receive \$143,895 in Community Services Block Grant (CSBG) funds. CSBG funds will provide low income households with case management and supportive services to facilitate economic self-sufficiency. To qualify the household must have income levels below 125% of the federal poverty level and be willing to engage in vocational training and placement activities or need emergency services. This contract amendment will allow the original allocation to be increased by \$20,488 due to a Federal Award Increase and carry-over of unexpended FY 2003 CSBG funds. The contract requires 20% match, of which at least two percent must be cash. Existing salaries and fringe benefits will be used for the in-kind match. A cash match of \$3,290 was approved for the Department of Human Services during the FY04 budget process.

Attachments: Amended Agreement (3 originals)
Budget Amendment Resolution

8. MANAGEMENT RECOMMENDATIONS:

9. RECOMMENDED APPROVAL:

A Department Director	B Purchasing Or Contracts	C Human Resources	D Other	E County Attorney	F Budget Services				G County Manager
<i>[Signature]</i>	N/A	N/A		<i>[Signature]</i>	OA	QM	Risk	GC	<i>[Signature]</i>
<i>[Signature]</i>					<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>

10. COMMISSION ACTION:

- APPROVED
- DENIED
- DEFERRED
- OTHER

Rec. by CoAtty
Date: *7/10/04*
Time: *4:30 pm*
Forwarded To: *[Signature]*

RECEIVED BY
COUNTY ADMIN *[Signature]*
6/29/04
COUNTY ADMIN
FORWARDED TO: *[Signature]*
6-16-04
3:30 pm

S:\FSS\CSBG\Bluesheet Info\Blue Sheet 2004 Amend2.doc

[Handwritten mark]

RESOLUTION

Amending the General Fund #00100 Budget for unanticipated revenues for Fiscal Year 2003-2004.

WHEREAS, in compliance with the Florida Statutes 129.06(2), it is the desire of the Board of County Commissioners of Lee County, Florida, to amend the General Fund #00100 budget for \$20,488 of the unanticipated revenue from CSBG Grant and an appropriation of a like amount for grants and aid and indigent medical and dental;

WHEREAS, the General Fund #00100 budget shall be amended to include the following amounts which were previously not included.

ESTIMATED REVENUES

Prior Total:		\$329,340,685
Additions		
11072600100.331540.9013	CSBG Federal Grant	\$20,488
Amended Total Estimated Revenues		\$329,361,173

APPROPRIATIONS

Prior Total:		\$329,340,685
Additions		
11072600100.508307.117	Indigent Medical and Dental	\$5,000
11072600100.508309.130	Other Grants & Aid	15,488
Amended Total Appropriations		\$329,361,173

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Lee County, Florida, that the General Fund #00100 budget is hereby amended to show the above additions to its Estimated Revenue and Appropriation accounts.

Duly voted upon and adopted in Chambers at a regular Public Hearing by the Board of County Commissioners on this ____ day of _____, 2004.

ATTEST:
CHARLIE GREEN, EX-OFFICIO CLERK

BOARD OF COUNTY COMMISSIONERS
LEE COUNTY, FLORIDA

By: _____
DEPUTY CLERK

CHAIRMAN

APPROVED AS TO FORM

OFFICE OF COUNTY ATTORNEY

DOC TYPE YA
LEDGER TYPE BA

MODIFICATION OF AGREEMENT
BETWEEN
FLORIDA DEPARTMENT OF COMMUNITY AFFAIRS
AND
Lee County Board of County Commissioners

This Modification is made and entered into by and between the State of Florida, Department of Community Affairs, ("the Department"), and the Lee County Board of County Commissioners ("Recipient") to modify DCA Contract Number 04SB-3T-09-46-01-015, ("the Agreement").

WHEREAS, the Department and the Recipient have entered into the Agreement, pursuant to which the Department provided a grant of \$143,895 to Recipient; and

WHEREAS, additional funds have become available to increase the amount of funding granted to the Recipient.

NOW, THEREFORE, in consideration of the mutual promises of the parties contained herein, the parties agree as follows:

1. Paragraph (16)(a) Funding/Consideration is hereby modified to read as follows:

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 \$164,383, subject to the availability of funds and appropriate budget authority.

- A. \$143,895 Current FFY 2003-2004 CSBG contract allocation
 - B. + \$7,636 Base Increase for FFY 2003-2004
 - C. + \$12,852 Carryover funds from FFY 2002-2003
2. Attachment G-1 (Budget Summary), G-2 (Sub-Recipient Information, if applicable), G-3 (Budget Detail) and Attachment G-4 (Secondary Administration, if applicable) are hereby deleted in their entirety and replaced with Amended Attachment G-1, Amended Attachment G-2 if applicable, Amended Attachment G-3 and Amended Attachment G-4 if applicable, as attached hereto and incorporated herein by reference.
 3. Attachments H-1 through H-7, CSBG Workplan are hereby deleted in its entirety, and replaced with Amended Attachment H-1 through H-7.
 4. 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. Modifications will be effective when both parties have executed the contract, or July 1, 2004, whichever is later.

5. 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.

RECIPIENT

STATE OF FLORIDA

By: _____
Name

By: _____

Title

Janice Browning, Director
Division of Housing and Community Development

Date: _____

Date: _____

59-6000702

Federal Identification Number

**CSBG MODIFICATION
AMENDED ATTACHMENT G-1
BUDGET SUMMARY**

Recipient: Lee County Board of County Commissioners

REVENUE SOURCES	PERCENT	MATCH	TOTAL AMOUNT	NOTES:		
1. CSBG Grant Funds			\$164,383	Round all figures up to the nearest dollar. Provide a minimum of 2% - Cash Match 20% - Total Match Do not under match. 1.99% Cash Match is unacceptable. Match amounts must agree with the amended totals reflected on the Modification Cover Page.		
2. Cash Match	2.00%	\$3,290				
3. In-Kind Match	18.09%	\$29,735				
4. TOTAL MATCH (Line 2 + Line 3)	20.09%		\$33,025			
5. TOTAL FUNDS (Line 1 + Line 4)			\$197,408			
A CSBG FUNDS ONLY EXPENSE CATEGORY	B Last Approved CSBG Budget	C Increase in Federal Award Amount	D 2001-2002 Carryover Amount	E Total CSBG Funds (Col. B+C+D)	F Cash and in-kind Match	G Total Modified CSBG Budget (Col. E+F)
6. TOTAL FUNDS	\$143,895	\$7,636	\$12,852	\$164,383	\$33,025	\$197,408
ADMINISTRATIVE						
7. RECIPIENT (Salaries+Fringe, Rent, Utilities, Travel, Other)						
8. SUB-RECIPIENT (Salaries+Fringe, Rent, Utilities, Travel, Other)						
9. TOTAL ADMINISTRATIVE (Line 7 + Line 8)	\$0	\$0	\$0	\$0	\$0	\$0
10. ADMINISTRATIVE LIMIT: Cell 9E, Total CSBG Funds for Administration, may not exceed Cell 6B + 6C times .15 plus Cell 9D. Cell 9D cannot exceed unspent administrative balance from your FY 2000-2001 contract close-out.						
PROGRAM						
11. RECIPIENT DIRECT CLIENT	\$101,729	\$7,636	\$12,852	\$122,217	\$3,290	\$125,507
12. RECIPIENT OTHER	\$42,166	\$0	\$0	\$42,166	\$29,735	\$71,901
13. SUBTOTAL RECIPIENT PROGRAM	\$143,895	\$7,636	\$12,852	\$164,383	\$33,025	\$197,408
14. SUB-RECIPIENT DIRECT CLIENT	\$0	\$0	\$0	\$0	\$0	\$0
15. SUB-RECIPIENT OTHER PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0
16. SUBTOTAL SUB-RECIPIENT PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0
17. TOTAL PROGRAM (Line 13 + Line 16)	\$143,895	\$7,636	\$12,852	\$164,383	\$33,025	\$197,408
18. SECONDARY ADMIN. EXPENSES	\$0	\$0	\$0	\$0		\$0
19. GRAND TOTAL EXPENSE: (Line 9 + Line 17 + Line 18. Must agree with Line 6)	\$143,895	\$7,636	\$12,852	\$164,383	\$33,025	\$197,408

**AMENDED
CSBG MODIFICATION
ATTACHMENT G-3
BUDGET DETAIL**

RECIPIENT: Lee County Board of County Commissioners

Line Item Number	OBJECT NO. (direct client assistance lines only)	EXPENDITURE DETAIL Round up line item totals to dollars. Do not use cents and decimals in totals.	DOLLARS CHARGED TO CSBG		
			CSBG FUNDS	CASH MATCH**	IN-KIND MATCH**
		PROGRAM EXPENSES			
10	Goal 1 1, 2, 4, 8	RECIPIENT DIRECT CLIENT ASSISTANCE EXPENSES Self sufficiency clients will be provided educational/employment expenses such as but not limited to: tuition, registration fees, tests, licenses, certificates, books, required course materials, graduation expenses, used computers, computer components, software, hardware, printers, computer technical support and/or repair, supplies, uniforms, equipment, child care, transportation, car repair.	\$75,488	\$3,290	
	Goal 6 1, 2				
	Goal 3 3	LEE/CSBG participating households will increase children's extra curricular activities through summer camp and/or receiving computersoftware, sound cards and speakers to improve parent/child communication.	\$5,000		
	Goal 6 2				
	Goal 6 5, 8	LEE/CSBG participating households will receive financial assistance for emergency needs such as: rent/mortgage payment, utility costs, medical expenses, dental expenses, transportation costs, automobile repairs.	\$26,729		
	Goal 6 8	CSBG eligible households will receive emergency prescription assistance	\$15,000		
		TOTAL DIRECT CLIENT ASSISTANCE=	\$122,217	\$3,290	
11		<u>Salaries and Fringe</u> Case manager to determine eligibility and provide case management service (salary and fringe) 70% CSBG \$25.76 x 1,456 = \$37,507 (remaining salary paid by ad valorem taxes)	\$37,507		
		Case manager to determine eligibility and provide case management services (salary and fringe): 64% CSBG \$22.34 x 1331 hrs = \$29,735			\$29,735
		TOTAL SALARIES AND FRINGE=	\$37,507		\$29,735
11		Rent at One Stop Center for CSBG offices TOTAL RENT	\$3,460 \$3,460		
11		Travel in conjunction with case management (4135 miles x .29/mile = \$1,199) TOTAL TRAVEL	\$1,199 \$1,199		
16		TOTAL OTHER PROGRAM EXPENSES	\$42,166		
		TOTAL	\$164,383	\$3,290	\$29,735

****EXPLAIN SOURCES OF CASH AND IN-KIND MATCH - General Revenue
Numbers under Goals are Outcome Indicator Numbers**

ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)

Community Action Goal 1 (Family) – *Low-Income People Become More Self-Sufficient*

Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5	6	7	8	9	10
Goal 1: Low-Income People Become Self-Sufficient 1. Obtained Employment/Self-Employment for Unemployed Persons. 2. Obtained Employment/Self-Employment for Employed Persons. 3. Maintained Employment for at Least 90 days. 4. Increased Earned Income from the Previous Reporting Period. 5. Increased Total Household Resources from Non-Employment Sources. 6. Increased Ability to Manage Income and Use Assets to Achieve Self-Sufficiency. 7. Obtained Adequate, Safe, Affordable, Unsubsidized, Permanent Housing 8. Eliminated/Reduced Barriers to Employment and Self-Sufficiency.	WORKPLAN Total Number of People who will <u>Achieve Outcome</u>	Number of People at or Below 125% of Poverty				Number of People Above 125% of Poverty		Number of People for whom no income Information was Obtained	
		Received Services	Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieved Outcome	Received Services	Achieved Outcome	Received Services	Achieved Outcome
Outcomes with indicators									
1) Obtained Employment/Self-Employment for Unemployed Persons: (Total of a through e below.)	5								
a) Obtained part-time employment – less than 25 hours per week, at minimum wage or above (or its equivalent if employment includes tips/etc.), w/o health insurance benefits.									
b) Obtained part-time employment – equal to or greater than 25 hours per week, at minimum wage or above (or its equivalent if employment includes tips/etc.), w/o health insurance benefits.									
c) Obtained full-time employment – number of hours as defined by employer; at least minimum wage, without benefits.									
d) Obtained full-time employment – number of hours defined by employer, above minimum wage and could include benefits.									
e) Became self-employed – and earned the equivalent of at least part-time employment.									
2) Obtained Employment/Self-Employment for Employed Persons: (Total of a through e below.)	20								
a) Obtained part-time employment – less than 25 hours per week, at minimum wage or above (or its equivalent if employment includes tips/etc.), w/o health insurance benefits.									

ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
Community Action Goal 1 (Family) – Low-Income People Become More Self-Sufficient
 Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5	6	7	8	9	10
Goal 1: Low-Income People Become Self-Sufficient	WORKPLAN Total Number of People who will Achieve Outcome	Number of People at or Below 125% of Poverty				Number of People Above 125% of Poverty		Number of People for whom no income Information was Obtained	
1. Obtained Employment/Self-Employment for Unemployed Persons. 2. Obtained Employment/Self-Employment for Employed Persons. 3. Maintained Employment for at Least 90 days. 4. Increased Earned Income from the Previous Reporting Period. 5. Increased Total Household Resources from Non-Employment Sources. 6. Increased Ability to Manage Income and Use Assets to Achieve Self-Sufficiency. 7. Obtained Adequate, Safe, Affordable, Unsubsidized, Permanent Housing 8. Eliminated/Reduced Barriers to Employment and Self-Sufficiency.		Received Services	Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieved Outcome	Received Services	Achieved Outcome	Received Services	Achieved Outcome
Outcomes with Indicators (2 continued)									
b) Obtained part-time employment – equal to or greater than 25 hours per week, at minimum wage or above (or its equivalent if employment includes tips/etc.), w/o health insurance benefits.									
c) Obtained full-time employment – number of hours as defined by employer; at least minimum wage, without benefits.									
d) Obtained full-time employment – number of hours defined by employer, above minimum wage and could include benefits.									
e) Became self-employed – and earned the equivalent of at least part-time employment.									
3) Maintained Employment for at Least 90 days.	0								
4) Increased Earned Income from the Previous Reporting Period.	18								
5) Increased Total Household Resources from Non-Employment Sources. (Total of a through d below.)	0								
a) Obtained Federal Earned Income Tax Credit.									
b) Obtained Federal Child Tax Credit.									
c) Homeowners realize an increase in assessed value of their home as a result of rehabilitation.									
d) Other outcome or indicator may be used with the approval of DCA.									

**ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
Community Action Goal 1 (Family) – Low-Income People Become More Self-Sufficient**

Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5	6	7	8	9	10		
Goal 1: Low-Income People Become Self-Sufficient 1. Obtained Employment/Self-Employment for Unemployed Persons. 2. Obtained Employment/Self-Employment for Employed Persons. 3. Maintained Employment for at Least 90 days. 4. Increased Earned Income from the Previous Reporting Period. 5. Increased Total Household Resources from Non-Employment Sources. 6. Increased Ability to Manage Income and Use Assets to Achieve Self-Sufficiency. 7. Obtained Adequate, Safe, Affordable, Unsubsidized, Permanent Housing 8. Eliminated/Reduced Barriers to Employment and Self-Sufficiency.	WORKPLAN Total Number of People who will Achieve Outcome	Number of People at or Below 125% of Poverty				Number of People Above 125% of Poverty		Number of People for whom no income information was Obtained			
Received Services		Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieved Outcome	Received Services	Achieved Outcome	Received Services	Achieved Outcome			
Outcomes with Indicators											
6) Increased Ability to Manage Income and Use Assets to Achieve Self-Sufficiency. (Total of a through f below.)	0										
a) Demonstrated ability to complete and maintain a budget for over 90 days.											
b) Opened IDA or other savings account and increased savings.											
c) Decreased debt and maintained budget and savings plans for over one year.											
d) Capitalized small business.											
e) Began post-secondary education due to accumulated savings.											
f) Other outcome or indicator may be used with the approval of DCA.											
7) Obtained Adequate, Safe, Affordable, Unsubsidized, Permanent Housing. (Total of a through b below.)	0										
a) Purchased home, mobile home or condominium.											
b) Obtained permanent rental housing of choice.											

**ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
Community Action Goal 1 (Family) – Low-Income People Become More Self-Sufficient**

Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5	6	7	8	9	10
Goal 1: Low-Income People Become Self-Sufficient 1. Obtained Employment/Self-Employment for Unemployed Persons. 2. Obtained Employment/Self-Employment for Employed Persons. 3. Maintained Employment for at Least 90 days. 4. Increased Earned Income from the Previous Reporting Period. 5. Increased Total Household Resources from Non-Employment Sources. 6. Increased Ability to Manage Income and Use Assets to Achieve Self-Sufficiency. 7. Obtained Adequate, Safe, Affordable, Unsubsidized, Permanent Housing 8. Eliminated/Reduced Barriers to Employment and Self-Sufficiency.	WORKPLAN Total Number of People who will Achieve Outcome	Number of People at or Below 125% of Poverty				Number of People Above 125% of Poverty		Number of People for whom no income Information was Obtained	
		Received Services	Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieved Outcome	Received Services	Achieved Outcome	Received Services	Achieved Outcome
Outcomes with Indicators									
8) Eliminated/Reduced Barriers to Employment and Self-Sufficiency. (Total of a through n below.)	32								
a) Obtained work experience as a non-paid volunteer and developed measurable identified skill(s).									
b) Demonstrated a measurable increase in identified skills/competencies required for employment									
c) Completed training program and received certificate or diploma required for employment.									
d) Completed ABE/GED and obtained certificate or diploma in order to acquire or maintain employment.									
e) Completed post-secondary education program, and obtained certificate or diploma in order to acquire or maintain employment.									
f) Enrolled children in "before/after" school program, in order to acquire/maintain employment.									
g) Obtained care for child or other dependant, in order to acquire/maintain employment.									
h) Obtained reliable transportation and/or driver's license in order to acquire/maintain employment.									
i) Obtained identification required for employment.									
j) Youth obtained emancipation.									

**ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
Community Action Goal 1 (Family) – Low-Income People Become More Self-Sufficient**

Revised 06/08/04

Goal 1: Low-Income People Become Self-Sufficient 1. Obtained Employment/Self-Employment for Unemployed Persons. 2. Obtained Employment/Self-Employment for Employed Persons. 3. Maintained Employment for at Least 90 days. 4. Increased Earned Income from the Previous Reporting Period. 5. Increased Total Household Resources from Non-Employment Sources. 6. Increased Ability to Manage Income and Use Assets to Achieve Self-Sufficiency. 7. Obtained Adequate, Safe, Affordable, Unsubsidized, Permanent Housing 8. Eliminated/Reduced Barriers to Employment and Self-Sufficiency.	WORKPLAN Total Number of People who will <u>Achieve Outcome</u>	Number of People at or Below 125% of Poverty				Number of People Above 125% of Poverty		Number of People for whom no income Information was Obtained	
		Received Services	Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieved Outcome	Received Services	Achieved Outcome	Received Services	Achieved Outcome
Outcomes with Indicators									
k) Moved toward self-sufficiency by "moving up" at least one step on an outcome scale. (Attach a copy of scale used.)									
l) Completed goals on their case management plan in order to move toward self-sufficiency.									
m) Maintained independence, etc. You may define the nature of the increased stability, or identify the specific area of concern, such as "remain drug free", in narrative comment below. Also, you may break out individuals by age or other characteristics in the Narrative Comments.									
n) Resolved other barrier to employment. Provide outcome, indicator and a description in Narrative Comments below.									

Definitions:

Increased Total Household Resources from Non-Employment Sources – this could refer to such things as: a move of a job to one closer to home which reduces travel costs; securing benefits such as tax credits, child support, SSI; or other increases which you may wish to define.

Completed goals on their case management plan in order to move toward self-sufficiency – this should refer specifically to the individual/family movement toward employment and self sufficiency, and not to their increased potential or to strengthen supportive systems.

Maintained independence – this could refer to a range of outcomes for individuals of various ages, characteristics, or circumstances. Outcomes associated with participation in treatment programs, alternatives to incarceration or institutionalization, Family Care Giver programs or other programs that enable families/individuals to achieve a measure of self-sufficiency should be reported here. Provide outcome, indicator and description in narrative comments.

Narrative Comments: *Please attach a separate sheet if necessary.*

**ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
Community Action Goal 6 (Family) – Low-Income People Especially Vulnerable Populations,
Achieve Their Potential by Strengthening Family and Other Supportive Systems**

Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5	6	7	8	9	10
Goal 6: Low-Income People Especially Vulnerable Populations Achieve Their Potential by Strengthening Family and Other Supportive Systems 1. Increased Education and/or Skills. 2. Increased Families' Skills and Strengthened Families. 3. Increased Ability to Manage Income. 4. Obtained, Maintained, or Improved Housing Arrangements. 5. Reduced or Eliminated an Emergency Need. 6. Improved or Maintained Nutrition. 7. Obtained Access or Links to Services. 8. Improved or Maintained Physical or Behavioral Health. 9. Children and Youth Participate in Services that Support Their Growth and Development. 10. Seniors Participate in Services that Support Independent Living. 11. Increased Other Supports to Eliminate Causes of Poverty.	WORKPLAN Total Number of People who will Achieve Outcome	Number of People at or Below 125% of Poverty				Number of People Above 125% of Poverty		Number of People for whom no income information was Obtained	
		Received Services	Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieved Outcome	Received Services	Achieved Outcome	Received Services	Achieved Outcome
Outcomes with Indicators									
1) Increased Education and/or Skills. (Total of a through h below.)	30								
a) Adults improve academic skills, and/or prepare to move on to other educational/training programs.									
b) Adults obtain ABE/GED certificate or diploma.									
c) Adults obtain or improve job skills.									
d) Youth demonstrate improved academic performance.									
e) Youth demonstrate improved behavior at school.									
f) Youth obtain ABE/GED certificate or diploma.									
g) Youth obtain job skills.									
h) Other outcome or indicator may be used with the approval of DCA.									
2) Increased Families' Skills and Strengthened Families. (Total of a through c below.)	20								
a) Participants improve their behavior/family functioning as a result of counseling.									
b) Parents/caregivers improve family functioning as a result of classes or supportive services.									
c) Participants maintain family stability by accessing affordable care of minor child or other dependent.									

**ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
Community Action Goal 6 (Family) – Low-Income People Especially Vulnerable Populations,
Achieve Their Potential by Strengthening Family and Other Supportive Systems**

Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5	6	7	8	9	10
Goal 6: Low-Income People Especially Vulnerable Populations Achieve Their Potential by Strengthening Family and Other Supportive Systems 1. Increased Education and/or Skills. 2. Increased Families Skills and Strengthened Families. 3. Increased Ability to Manage Income. 4. Obtained, Maintained, or Improved Housing Arrangements. 5. Reduced or Eliminated an Emergency Need. 6. Improved or Maintained Nutrition. 7. Obtained Access or Links to Services. 8. Improved or Maintained Physical or Behavioral Health. 9. Children and Youth Participate in Services that Support Their Growth and Development. 10. Seniors Participate in Services that Support Independent Living. 11. Increased Other Supports to Eliminate Causes of Poverty.	WORKPLAN Total Number of People who will Achieve Outcome	Number of People at or Below 125% of Poverty				Number of People Above 125% of Poverty		Number of People for whom no income Information was Obtained	
		Received Services	Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieved Outcome	Received Services	Achieved Outcome	Received Services	Achieved Outcome
Outcomes with Indicators (Outcome 2 continued.)									
d) Child(ren) at-risk of DCF placement remain with family due to improved family functioning.									
e) Non-custodial fathers increase time spent with child.									
f) Non-custodial fathers who are behind in child support payments make payments against new payment schedule.									
g) Other outcome or indicator may be used with the approval of DCA.									
3) Increased Ability to Manage Income. (Total of a through d below.)	0								
a) Operate within established budget for at least 90 days.									
b) Households/individuals decrease energy usage due to Weatherization services.									
c) Households/individuals decrease debt.									
d) Other outcome or indicator may be used with the approval of DCA.									
4) Obtained, Maintained or Improved Housing Arrangements. (Total of a through g below.)	0								
a) Households/individuals in temporary or transitional housing arrangements obtain safe, stable housing.									
b) Households/individuals maintain safe/stable housing for at least 90 days.									
c) Households have home safety hazards ameliorated.									

**ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
 Community Action Goal 6 (Family) – Low-Income People Especially Vulnerable Populations,
 Achieve Their Potential by Strengthening Family and Other Supportive Systems**
 Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5	6	7	8	9	10
Goal 6: Low-Income People Especially Vulnerable Populations Achieve Their Potential by Strengthening Family and Other Supportive Systems 1. Increased Education and/or Skills. 2. Increased Families Skills and Strengthened Families. 3. Increased Ability to Manage Income. 4. Obtained, Maintained, or improved Housing Arrangements. 5. Reduced or Eliminated an Emergency Need. 6. Improved or Maintained Nutrition. 7. Obtained Access or Links to Services. 8. Improved or Maintained Physical or Behavioral Health. 9. Children and Youth Participate in Services that Support Their Growth and Development. 10. Seniors Participate in Services that Support Independent Living. 11. Increased Other Supports to Eliminate Causes of Poverty.	WORKPLAN Total Number of People who will Achieve Outcome	Number of People at or Below 125% of Poverty				Number of People Above 125% of Poverty		Number of People for whom no income Information was Obtained	
		Received Services	Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieved Outcome	Received Services	Achieved Outcome	Received Services	Achieved Outcome
Outcomes with Indicators (Outcome 4 continued.)									
d) Households improve home environmental safety thru installation of new heating and/or air conditioning system									
e) Households complete steps toward their first home purchase.									
f) Homeowners realize an increase in assessed value of their home as a result of rehabilitation.									
g) Other outcome or indicator may be used with the approval of DCA.									
5) Reduced or Eliminated an Emergency Need. (Total of a through g below.)	13								
a) Receive emergency/supplemental food from food pantry. (Proxy)									
b) Receive clothing. (Proxy)									
c) Receive emergency shelter.									
d) Avoid utility termination or fuel crisis through agency payment.									
e) Avoid eviction (due to rental non-payment or mortgage foreclosure) for at least 120 days through mediation.									
f) Avoid eviction (due to rental non-payment or mortgage foreclosure) through mediation for at least 360 days									
g) Other outcome or indicator may be used with the approval of DCA.									

**ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
 Community Action Goal 6 (Family) – Low-Income People Especially Vulnerable Populations,
 Achieve Their Potential by Strengthening Family and Other Supportive Systems**
 Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5	6	7	8	9	10
Goal 6: Low-Income People Especially Vulnerable Populations Achieve Their Potential by Strengthening Family and Other Supportive Systems 1. Increased Education and/or Skills. 2. Increased Families Skills and Strengthened Families. 3. Increased Ability to Manage Income. 4. Obtained, Maintained, or Improved Housing Arrangements. 5. Reduced or Eliminated an Emergency Need. 6. Improved or Maintained Nutrition. 7. Obtained Access or Links to Services. 8. Improved or Maintained Physical or Behavioral Health. 9. Children and Youth Participate in Services that Support Their Growth and Development. 10. Seniors Participate in Services that Support Independent Living. 11. Increased Other Supports to Eliminate Causes of Poverty.	WORKPLAN Total Number of People who will Achieve Outcome	Number of People at or Below 125% of Poverty				Number of People Above 125% of Poverty		Number of People for whom no income Information was Obtained	
		Received Services	Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieved Outcome	Received Services	Achieved Outcome	Received Services	Achieved Outcome
Outcomes with Indicators									
6) Improved or Maintained Nutrition. (Total a through h below.)	0								
a) Senior congregate meal programs. (Proxy)									
b) Meals on Wheels. (Proxy)									
c) Nutritional risk score declines or stays same after 12 months.									
d) Children congregate meal programs. (Head Start, child care, after school, proxy)									
e) Prevalence of anemia among children in WIC for at least one year does not exceed 10%.									
f) Pregnant women in WIC achieve appropriate weight gain.									
g) Less than 1% of babies born to prenatal women enrolled in WIC have neural tube defects due to taking folic acid.									
h) Other outcome or indicator may be used with the approval of DCA.									
7) Obtained Access or Links to Services. (Total of a through c below.)	0								
a) Obtained services/benefits due to translation assistance.									
b) Report ability to access services independently.									
c) Obtained or maintained necessary services with assistance.									

**ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
Community Action Goal 6 (Family) – Low-Income People Especially Vulnerable Populations,
Achieve Their Potential by Strengthening Family and Other Supportive Systems**

Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5	6	7	8	9	10
Goal 6: Low-Income People Especially Vulnerable Populations Achieve Their Potential by Strengthening Family and Other Supportive Systems 1. Increased Education and/or Skills. 2. Increased Families Skills and Strengthened Families. 3. Increased Ability to Manage Income. 4. Obtained, Maintained, or Improved Housing Arrangements. 5. Reduced or Eliminated an Emergency Need 6. Improved or Maintained Nutrition. 7. Obtained Access or Links to Services. 8. Improved or Maintained Physical or Behavioral Health 9. Children and Youth Participate in Services that Support Their Growth and Development. 10. Seniors Participate in Services that Support Independent Living. 11. Increased Other Supports to Eliminate Causes of Poverty.	WORKPLAN Total Number of People who will Achieve Outcome	Number of People at or Below 125% of Poverty				Number of People Above 125% of Poverty		Number of People for whom no income information was Obtained	
Received Services		Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieved Outcome	Received Services	Achieved Outcome	Received Services	Achieved Outcome	
Outcomes with Indicators									
8) Improved or Maintained Physical or Behavioral Health. (Total of a through h below.)	100								
a) Obtained access to needed health care.									
b) Maintained health, independence and self-sufficiency by utilizing shared-ride transportation.									
c) Improved and/or maintained desired health status behavior for at least three months.									
d) Demonstrated increased knowledge regarding how to avoid at-risk behavior.									
e) Less than 5% of babies of WIC mothers have low birth weight.									
f) Avoided at-risk behavior for at least six months.									
g) Remained drug and alcohol free for at least six months.									
h) Other outcome or indicator may be used with the approval of DCA.									

**ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
Community Action Goal 6 (Family) – Low-Income People Especially Vulnerable Populations,
Achieve Their Potential by Strengthening Family and Other Supportive Systems**

Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5	6	7	8	9	10
Goal 6: Low-Income People Especially Vulnerable Populations Achieve Their Potential by Strengthening Family and Other Supportive Systems 1. Increased Education and/or Skills. 2. Increased Families Skills and Strengthened Families. 3. Increased Ability to Manage Income. 4. Obtained, Maintained, or Improved Housing Arrangements. 5. Reduced or Eliminated an Emergency Need 6. Improved or Maintained Nutrition (Proxy). 7. Obtained Access or Links to Services. 8. Improved or Maintained Physical or Behavioral Health 9. Children and Youth Participate in Services that Support Their Growth and Development. 10. Seniors Participate in Services that Support Independent Living. 11. Increased Other Supports to Eliminate Causes of Poverty	WORKPLAN Total Number of People who will Achieve Outcome	Number of People at or Below 125% of Poverty				Number of People Above 125% of Poverty		Number of People for whom no income Information was Obtained	
		Received Services	Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieved Outcome	Received Services	Achieved Outcome	Received Services	Achieved Outcome
Outcomes with Indicators									
9) Children and Youth Participate in Services that Support Their Growth and Development. (Total a through i below.)	0								
a) Youth improve physical health and development.									
b) Youth improve social/emotional development.									
c) Youth avoid at-risk behavior for at least three months.									
d) Youth have reduced involvement with criminal justice system.									
e) Youth increase academic, athletic or social skills for school success by participating in before/after school activities.									
f) Children obtain age appropriate immunizations, medical and dental care.									
g) Children participate in pre-school activities to develop school readiness skills.									
h) Children who participate in pre-school activities are developmentally ready to enter Kindergarten.									
i) Other outcome or indicator may be used with the approval of DCA.									

**ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
 Community Action Goal 6 (Family) – Low-Income People Especially Vulnerable Populations,
 Achieve Their Potential by Strengthening Family and Other Supportive Systems**
 Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5	6	7	8	9	10
Goal 6: Low-Income People Especially Vulnerable Populations Achieve Their Potential by Strengthening Family and Other Supportive Systems 1. Increased Education and/or Skills. 2. Increased Families Skills and Strengthened Families. 3. Increased Ability to Manage Income. 4. Obtained, Maintained, or Improved Housing Arrangements. 5. Reduced or Eliminated an Emergency Need 6. Improved or Maintained Nutrition (Proxy). 7. Obtained Access or Links to Services. 8. Improved or Maintained Physical or Behavioral Health 9. Children and Youth Participate in Services that Support Their Growth and Development. 10. Seniors Participate in Services that Support Independent Living. 11. Increased Other Supports to Eliminate Causes of Poverty	WORKPLAN Total Number of People who will <u>Achieve Outcome</u>	Number of People at or Below 125% of Poverty				Number of People Above 125% of Poverty		Number of People for whom no income information was Obtained	
		Received Services	Achieved Outcome	Still Progressing Toward Outcome	Exited Program Prior to Achieved Outcome	Received Services	Achieved Outcome	Received Services	Achieved Outcome
Outcomes with Indicators									
10) Seniors Participate in Services that Support Active, Independent Living. (Total a through d below.)	0								
a) Senior Citizens remain active in their communities by participating in community-oriented programs (include Senior Centers, RSVP, Senior Employment, Foster Grandparent etc.)									
b) Senior Citizens maintain independent living status for 90 days through support services (including home delivered meals, home health or homemaker services, etc.).									
c) Senior Citizens avoid institutionalization through support services for at least six months after receiving services.									
d) Other outcome or indicator may be used with the approval of DCA.									
11) Increased Other Supports to Eliminate Causes of Poverty. Other outcome or indicator may be used with the approval of DCA.	0								

Narrative Comments: Please attach a separate sheet if necessary.

**ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
Community Action Goal 6 (Family) – Low-Income People Especially Vulnerable Populations,
Achieve Their Potential by Strengthening Family and Other Supportive Systems**

Revised 06/08/04

Narrative for Goal # 1

Potential participants will be screened to determine financial eligibility and level of need for vocational training. Those passing this review will be referred to Southwest Florida College for testing. Selected participants will be assessed to identify individual strengths and possible barriers to success. Participants will develop an individual action plan, set achievable goals and receive assistance to reach goals. Case managers will promote personal responsibility and accountability, monitor action plan and progress, encourage and counsel, maintain time line to ensure completion of training and job placement. Support services will be provided as needed.

The following self sufficiency scale will be used.

CSBG GENERAL FAMILY SELF-SUFFICIENCY SCALE

SELF-SUFFICIENT	Tracking for 6 to 9 months, the family is still thriving.
THRIVING	The family is strong and healthy. It has achieved commonly accepted standards of well-being. The family is able to plan or the future. The family is not receiving any type of public assistance.
SAFE	The family is generally secure and shows a commitment to improve its circumstances. The family may use some government or private assistance to help meet needs, but on a limited basis. The family is goal oriented and is making progress toward meeting family goals
STABLE	The family does not face significant threats. Most needs are met, but only through government assistance. Family does demonstrate some willingness to work toward long-term changes. The family is unlikely to face immediate crisis.
VULNERABLE	The family in not in immediate danger, but is relying on temporary or inappropriate solutions to pressing family problems. The family is unable or unwilling to develop long-term solutions. The family relies heavily government assistance.
IN-CRISIS	A family in-crisis has immediate needs that threaten the family's physical or emotional safety. The family is unable to meet basic needs and lacks knowledge of or access to assistance from outside sources. The family's situation is unlikely to improve without outside intervention.
DROP-OUTS	A family who was enrolled in the family self-sufficiency program (FSSP) and for any reason has withdrawn from the program.

**ATTACHMENT H – AMENDED FLORIDA Community Services Block Grant (CSBG)
Community Action Goal 6 (Family) – *Low-Income People Especially Vulnerable Populations,
Achieve Their Potential by Strengthening Family and Other Supportive Systems***
Revised 06/08/04

Narrative for Goal #6

Along with the case management received as narrated for Goal 1, participants will receive financial support for vocational training costs such as tuition, books, fees, computer hardware, software and any computer component necessary to meet class requirements. Support services necessary to maintain education and/or employment (child care, rental/mortgage/utility assistance, transportation costs, medical/dental care, car repair, etc.) Health care, in the form of prescriptions, will be made available to a limited number of CSBG eligible households.

**FLORIDA Community Services Block Grant (CSBG)
ATTACHMENT H – AMENDED 2003-2004 WORKPLAN**

**Community Action Goal 2 (Community) – The Conditions in Which Low-Income People Live Are Improved
Revised 06/08/04**

1 – CAA Outcomes Catalog	2	3	4	5
Goal 2: The Conditions in Which Low-Income People Are Improved				
1. Low-Income People Have Improved Access to Employment, Housing, Capital, and Essential Services Due to Expanded Capacity. 2. The Supply of Jobs, Adequate and Affordable Housing, Community Facilities, Capital and Lending Programs or Essential Services is Increased. 3. CAA Resources Expand Capacity of Other Agencies to Serve Low-Income People. 4. The Quality of Life in Low-Income Neighborhoods is Improved.	Efforts Maintained from 2002-2003	Efforts That are New in 2003-2004	Estimated Number of People Benefiting From the Outcome in 2003-2004	Estimated \$ Value of Outcome in 2003-2004
Outcomes with Indicators	Enter # 1 for Achievement of Outcome	Enter # 1 for Achievement of Outcome	Number of People	Dollars
1) Low-Income People Have Improved Access to Employment, Housing, Capital, and Essential Services Due to Expanded Capacity.				
a) Access to jobs/employment is increased. <i>Describe in Narrative Comments below. (Include transportation, micro-enterprise, or job development efforts.)</i>				
b) Access to adequate and affordable housing is increased. <i>Describe in Narrative Comments below. (Include increases in Section 8, T-RAP, RAP, housing placement programs and security deposit programs.)</i>				
c) Access to services is improved. <i>Describe in Narrative Comments below. (Pull out data on new community-wide referral, new service coordination, etc.)</i>				
d) Services are available in languages other than English to low-income residents in the community. <i>Describe in Narrative Comments below. (Pull out data on services such as child care, health clinics, substance abuse, homeless shelters, etc.)</i>				
e) Other outcome or indicator may be used with the approval of DCA.				
2) The Supply of Jobs, Adequate and Affordable Housing, Community Facilities, Capital and Lending Programs or Essential Services Is Increased.				
a) The number of jobs available to low income people has increased.				
b) The number of housing units available to low income people has increased.				
c) The number of childcare slots available to low-income families has increased.				
d) Bank loans are available to low-income people.				
e) Public/Private financing to support economic development in communities of low-income people has increased.				
f) Federal Earned Income and Child Tax Credit receipts into the state have increased.				
g) Investment in community resources and facilities has increased. <i>(Include specific types such as childcare, health clinics, recreation centers, substance abuse, homeless shelters, etc.)</i>				

**FLORIDA Community Services Block Grant (CSBG)
ATTACHMENT H – AMENDED 2003-2004 WORKPLAN**

Community Action Goal 2 (Community) – The Conditions in Which Low-Income People Live Are Improved

Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5
Goal 2: The Conditions in Which Low-Income People Are Improved				
1. Low-Income People Have Improved Access to Employment, Housing, Capital, and Essential Services Due to Expanded Capacity. 2. The Supply of Jobs, Adequate and Affordable Housing, Community Facilities, Capital and Lending Programs or Essential Services is Increased. 3. CAA Resources Expand Capacity of Other Agencies to Serve Low-Income People. 4. The Quality of Life in Low-Income Neighborhoods is Improved.	Efforts Maintained from 2002-2003	Efforts That are New in 2003-2004	Estimated Number of People Benefiting From the Outcome in 2003-2004	Estimated \$ Value of Outcome in 2003-2004
Outcomes with Indicators	Enter # 1 for Achievement of Outcome	Enter # 1 for Achievement of Outcome	Number of People	Dollars
3) CAA Resources Expand Capacity of Other Agencies to Serve Low-Income People.				
a) CAA staff provides in-kind services to agencies serving low-income people.				
b) CAA provides in-kind office space and other resources to agencies serving low-income people.				
4) The Quality of Life In Low-Income Neighborhoods Is Improved.				
a) The assessed value of homes in the community has increased as a result of rehabilitation projects.	1		80	\$450,000
b) The number of homes in the community that are weatherized for fuel efficiency is increased.	1		80	\$ 375,000
c) The number of homes or rental units in the community that meet building codes or standards of quality is increased.				
d) Access to community facilities (schools, libraries, community centers) is increased through expanded hours and programming.				
e) Early childhood and childcare centers that are available to low-income residents receive accreditation.				
f) Other outcome or indicator may be used with the approval of DCA.				

Narrative Comments:

It is estimated that 15 homes will be weatherized and 40 homes will be rehabbed.

**FLORIDA Community Services Block Grant (CSBG)
ATTACHMENT H – AMENDED 2003-2004 WORKPLAN**

Community Action Goal 3 (Community) – Low-Income People Own a Stake in their Community

Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4	5
Goal 3 – Low-Income People Own a Stake in Their Community				
1. Low-Income People Participate in Formal Community Organizations, Government, Boards or Councils that Provide Input to Decision-Making and Policy Setting Through CAA Efforts. 2. Low-Income People Participate in Advocacy Activities. 3. Low-Income People Participate in Social or Volunteer Activities. 4. Low-Income People Own Businesses or Homes in Their Communities.	Efforts Maintained from 2002-2003	Efforts That are New in 2003-2004	Estimated Number of People to Participate in Activity during 2003-2004	(Optional) Estimated \$ Value of Outcome in 2003-2004
Outcomes with Indicators	Number of Units	Number of Units	Number of Low-Income People	Dollars
1) Low-Income People Participate in Formal Community Organizations, Government, Boards or Councils that Provide Input to Decision-Making and Policy Setting Through CAA Efforts.				
a) Low-income people serve on the CAA Board of Directors.	█		3	
b) Low-income people serve on Head Start Policy Councils.				
c) Low-income people serve on Family Center/ Parent Councils.				
d) Low-income people serve on senior citizen councils.				
e) Low-income people serve on school boards.				
f) Low-income people serve on housing tenant groups.				
g) Low-income people serve on non-profit agency and/or community organization boards.				
h) Low-income people serve on other local governmental Boards and Commissions (such as Planning and Zoning, Economic Development, Enterprise Zones, etc.).				
i)				
2) Low-Income People Participate in Advocacy Activities.				
a) Low-income people attend meetings of governmental policy makers and make their views known.	█		42	
b) Low-income people participate in the establishment/maintenance of "grass-roots"/community led organizations.				

**FLORIDA Community Services Block Grant (CSBG)
ATTACHMENT H – AMENDED 2003-2004 WORKPLAN**

Community Action Goal 3 (Community) – Low-Income People Own a Stake in their Community

Revised 06/08/04

1 – CAA Outcomes Catalog				
5	4	3	2	1
(Optional) Estimated \$ Value of Outcome in 2003-2004	Estimated Number of People to Participate in Activity during 2003-2004	Number of Low-Income People	Number of Units	Number of Units
				Goal 3 – Low-Income People Own a Stake in Their Community 1. Low-Income People Participate in Formal Community Organizations, Government, Boards or Councils that Provide Input to Decision-Making and Policy Setting Through CAA Efforts. 2. Low-Income People Participate in Advocacy Activities. 3. Low-Income People Participate in Social or Volunteer Activities. 4. Low-Income People Own Businesses or Homes in Their Communities.
				Outcomes with Indicators a) Low-Income People Participate in recreational, cultural, or socialization activities. b) Low-income people volunteer their services to help others through community agencies or community-oriented activities. c) Low-income seniors volunteer their services to help others through community-oriented programs. d) Other outcome or indicator may be used with the approval of DCA.
				3) Low-Income People Participate in Social or Volunteer Activities. a) Low-income people participate in recreational, cultural, or socialization activities. b) Low-income people volunteer their services to help others through community agencies or community-oriented activities. c) Low-income seniors volunteer their services to help others through community-oriented programs. d) Other outcome or indicator may be used with the approval of DCA.
				4) Low-Income People Own Businesses or Homes in Their Communities. a) Business ownership increased from previous period. b) Home ownership increased from previous period. c) Other outcome or indicator may be used with the approval of DCA.

Narrative Comments: It is estimated that ten children of CSBG participants will benefit from summer camp. Reduced from original work plan due to lack of availability of funds at time of registration.

**FLORIDA Community Services Block Grant (CSBG)
ATTACHMENT H – AMENDED 2003-2004 WORKPLAN**

Community Action Goal 4 (Agency) – Partnerships Among Supporters and Providers of Services to Low-Income People are Achieved

Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4
<p align="center">Goal 4: Partnerships Among Supporters and Providers of Services to Low-Income People are Achieved</p> <p><i>(A partnership or collaboration is defined as a formal relationship documented by a written agreement such as a Memorandum of Understanding or formal membership in an organization.)</i></p> <p>1. Partnerships or Collaborations to Coordinate Service Delivery, Improve Program Efficiency, Streamline Administration and/or Eliminate the Duplication of Services. 2. Partnerships or Collaborations to Improve Community Planning. 3. Partnerships or Collaborations to Achieve Specific Family Outcomes. 4. Other Types of Partnerships or Collaborations.</p>	Partnerships or Collaborations to be Maintained from 2002-2003	Partnerships or Collaborations to be Secured 2003-2004	Type of Partnership or Collaboration (See Footnote)
1. Partnerships or Collaborations to Coordinate Service Delivery, Improve Program Efficiency, Streamline Administration and/or Eliminate the Duplication of Services.			
a) Non-Profit			
b) Faith Based			
c) Local Government			
d) State Government Entity			
e) Federal Government Entity			
f) For-Profit Business or Corporation			
g) Coalition or collaborative (3 or more groups)	2		5, 12
2. Partnerships or Collaborations to Improve Community Planning.			
a) Non-Profit			
b) Faith Based			
c) Local Government		1	12
d) State Government Entity			
e) Federal Government Entity			
f) For-Profit Business or Corporation			
g) Coalition or collaborative (3 or more groups)			
3. Partnerships or Collaborations to Achieve Specific Family Outcomes (please identify family outcomes in the Narrative Comments).			
a) Non-Profit			
b) Faith Based			
c) Local Government			
d) State Government Entity			
e) Federal Government Entity			
f) For-Profit Business or Corporation			
g) Coalition or collaborative (3 or more groups)			

**FLORIDA Community Services Block Grant (CSBG)
ATTACHMENT H – AMENDED 2003-2004 WORKPLAN**

Community Action Goal 4 (Agency) – Partnerships Among Supporters and Providers of Services to Low-Income People are Achieved

Revised 06/08/04

1 – CAA Outcomes Catalog	2	3	4
<p align="center">Goal 4: Partnerships Among Supporters and Providers of Services to Low-Income People are Achieved</p> <p><i>(A partnership or collaboration is defined as a formal relationship documented by a written agreement such as a Memorandum of Understanding or formal membership in an organization.)</i></p> <p>1. Partnerships or Collaborations to Coordinate Service Delivery, Improve Program Efficiency, Streamline Administration and/or Eliminate the Duplication of Services.</p> <p>2. Partnerships or Collaborations to Improve Community Planning.</p> <p>3. Partnerships or Collaborations to Achieve Specific Family Outcomes.</p> <p>4. Other Types of Partnerships or Collaborations.</p>	<p>Partnerships or Collaborations to be Maintained from 2002-2003</p>	<p>Partnerships or Collaborations to be Secured 2003-2004</p>	<p>Type of Partnership or Collaboration (See Footnote)</p>
4. Other Types of Partnerships or Collaborations (please identify in the Narrative Comments)			
a) Non-Profit	2		1.12
b) Faith Based			
c) Local Government			
d) State Government Entity			
e) Federal Government Entity			
f) For-Profit Business or Corporation			
g) Coalition or collaborative (3 or more groups)			

Instructions:

- Columns 2 and 3: Enter the number of partnerships or collaborations achieved.
 - Column 4: Identify the type of organization with whom you partnered or collaborated from the list below. You may identify more than one type of organization.
1. One-Stop Centers, WIA Boards and other Career Link operating partnerships.
 2. Community Development Corporations.
 3. Economic development agencies.
 4. Education/training providers.
 5. Family Service Agencies/Family Centers.
 6. Food bank pantries or other food and nutrition agencies.
 7. Health care service agencies.
 8. Housing.
 9. Public libraries.
 10. School districts.
 11. Transportation service agencies.
 12. Other; Please identify in the Narrative Comments.

**FLORIDA Community Services Block Grant (CSBG)
ATTACHMENT H – AMENDED 2003-2004 WORKPLAN**

Narrative Comments: 1g) The Department of Human Services takes the lead for an Emergency Services Providers Coalition which meets monthly to coordinate service delivery. Another coalition meets regularly to coordinate the Homeless Management Information System which is being put into place in Lee County.

2c) The Department of Human Services is developing a Human Services Council which will have responsibility for health and human services planning in Lee County.

4a) The Department of Human Services has a Memorandum of Agreement with the local Workforce Development Board and is working with the United Way and ACT in support of the 211 Information and Referral line.

**FLORIDA Community Services Block Grant (CSBG)
ATTACHMENT H – AMENDED 2003-2004 WORKPLAN**

Community Action Goal 5 (Agency) – Agencies Increase Their Capacity to Achieve Results

Revised 06/08/04

Table 1 – Agencies Leverage External Resources to Increase Their Capacity to Serve Low-Income People			
1 – CAA Outcomes Catalog	2	3	4
Funding Sources	Number of Funding Sources in 2002-2003	Number of Funding Sources in 2003-2004	Planned Increased in Dollars
a) CSBG	1	1	\$ 9,011
b) Federal Government – non-CSBG.	3	4	\$978,868
c) State Government (includes federal dollars passed through a state agency) non-CSBG.	9	10	\$391,614
d) Other Government entity (municipality, etc.).			
e) Local (list source). Ad valorem tax dollars	1	1	\$864,476
f) Private (list source).			
g) Cash donors			
h) Other (please identify).			
Totals (lines a-h)	14	16	\$2,243,969
Total Agency Budget (if different please explain in Narrative Comments below)	\$18,841,674	\$21,065,155	\$4,337,678*

Narrative Comments: A new source of funding for 2003-04 will be the Emergency Shelter Grant from the Department of Housing & Urban Development. Funding for a transitional housing system is anticipated in 2003-04. Budget is subject to change based on grant applications.

*Includes base allocations for the above amounts.

09/17/03

**FLORIDA Community Services Block Grant (CSBG)
ATTACHMENT H – AMENDED 2003-2004 WORKPLAN
Community Action Goal 5 (Agency) – Agencies Increase Their Capacity to Achieve Results**

Revised 06/08/04

Table 2 – Agencies Leverage External In-Kind and Donated Resources to Increase Their Capacity to Serve Low-Income People.						
1 – CAA Outcomes Catalog	2		3		4	
Sources of In-Kind and Donated Resources	Estimated Number of Hours		Estimated Average Value of Single Hour		Total Estimated Value (Enter Column 2 x Column 3 Below)	
	2002-2003	2003-2004	2002-2003	2003-2004	2002-2003	2003-2004
1. Volunteer or Donated Staff Hours						
a) In your agency or agency supported activities from the <i>general public</i> .	58	650	\$16.05	\$16.54	\$930.90	\$13,695
b) In your agency or agency supported activities from <i>your clients</i> .	36	1,100	\$16.05	\$16.54	\$577.80	\$10,652
c) In your agency or agency supported activities from <i>your board members</i> .						
d) In your agency or agency supported activities from <i>other non-profit or government agencies</i> .						
e) In your agency or agency supported activities from the <i>business community</i> .						
f) Other (please identify).						
Total 1:	94	1,472	N/A	N/A	\$1,508.70	\$24,347
2. Donated or In-Kind Space	Estimated Number of Square Feet		Estimated Value Per Square Foot		Total Estimated Value	
	2002-2003	2003-2004	2002-2003	2003-2004	2002-2003	2003-2004
a) Space in the community for CAA supported programs, services or activities.						
b) Other (please identify).						
Total 2:						
3. Other Non-Cash Donations	# of Donors				Total Estimated Value	
	2002-2003	2003-2004			2002-2003	2003-2004
a) Equipment.						
b) Materials and supplies.						
c) Food.						
d) Other (please identify).						
Total 3:						
Total of In-Kind and Donated Resources (Column 4: Sum of Total 1, Total 2, Total 3)						

Narrative Comments: Volunteer or Donated Staff Hours Volunteers work with the Neighborhood Accountability Boards.

Narrative Comments: Donated or In-Kind Space

Narrative Comments: Other Non-Cash Donations

**FLORIDA Community Services Block Grant (CSBG)
ATTACHMENT H – AMENDED 2003-2004 WORKPLAN
Community Action Goal 5 (Agency) – Agencies Increase Their Capacity to Achieve Results**

Revised 06/08/04

Table 3 – Agency Organizes and Operates its Programs, Services, and Activities Toward Accomplishing Family and Community Outcomes	
1 – CAA Outcomes Catalog	2
Goal 5: Agencies Increase Their Capacity to Achieve Results	Identification of Factors Influencing the Management Model Employed in the CAA.
1. Agency has the Capacity to Measure Client Progress Towards Self-Sufficiency.	
Outcomes with Indicators	
1. Agency has the Capacity to Measure Client/Customer Progress Towards Self-Sufficiency.	
a) CAAs are organized in different ways depending on their configuration of programs and services. Please identify the <u>one</u> statement below that <u>best</u> describes how your CAA is organized:	
1.1a A common in-take process and common ID# is used for <u>all</u> clients of the CAA.	1
1.2a A common in-take process and common ID# is used for <u>some</u> clients of the CAA.	
1.3a A separate in-take process and/or separate ID# is used for <u>each</u> program administered by the CAA.	
b) CAAs are organized in different ways depending on their configuration of programs and services: Please identify the <u>one</u> statement below that <u>best</u> describes how your CAA is organized:	
1.1b Agency utilizes a relational database for <u>all</u> clients of the agency for use in intake and assessment and provision of services.	1
1.2b Agency utilizes a relational database for <u>some</u> clients of the agency for use in intake and assessment and provision of services.	
1.3b Agency utilizes a relational database for <u>all</u> clients of the agency for use in intake, assessment, provision of services and measurement of outcomes.	
1.4b Agency utilizes a relational database for <u>some</u> clients of the agency for use in intake, assessment, provision of services and measurement of outcomes.	

Instructions:

For question 1a) first select the statement that best represents your CAA: 1.1a, 1.2a, 1.3a. Go to the list below for Column 2 and identify one or more of the responses (1, 2, 3, and 4) that characterizes your CAA and enter in Column 2. **Repeat** this for question 1b) by selecting the statement that best represents your CAA: 1.1b, 1.2b, 1.3b, 1.4b. Enter the appropriate numbers in Column 2 from the list below.

Column 2 List:

1. The CAA administers programs that do not require separate intake, assessment or reporting forms or use of proprietary software.
2. The CAA administers programs that require separate intake, assessment or reporting forms or use of proprietary software resulting in barriers to a common intake, assessment or ID#. The CAA would have to double enter client data in order to manage a common in-take and assessment process and use a common ID# for all clients of the CAA.
3. The CAA administers programs that require separate intake, assessment or reporting forms or use of proprietary software. The CAA double enters client data in order to transcend the barriers to a common in-take and assessment process and a use of a common ID# for all clients of the CAA.
4. The CAA is able to group together various programs that do not have required separate intake, assessment or reporting forms or use of proprietary software resulting in a common in-take and assessment process and use of a common ID# for some clients of the CAA.

**FLORIDA Community Services Block Grant (CSBG)
ATTACHMENT H – AMENDED 2003-2004 WORKPLAN
Community Action Goal 5 (Agency) – Agencies Increase Their Capacity to Achieve Results**

Revised 06/08/04

Table 4 – Agency Organizes and Operates Its Programs, Services, and Activities Toward Accomplishing Family and Community Outcomes	
1 – CAA Outcomes Catalog	2
Goal 5: Agencies Increase Their Capacity to Achieve Results	Agency will Achieve Implementation of Activity
<ol style="list-style-type: none"> 1. Agency has the Capacity to Report Client Progress Towards Self-Sufficiency. 2. Agency has Provided Results-Oriented Management and Accountability Training. 3. Agency Programs Achieved Accreditation Demonstrating That Program Meets or Exceeds Nationally Recognized Standards. 4. Agency Obtained a Level of Excellence in Organizational Quality. 	
Outcomes with Indicators	
1. Agency has the Capacity to Report Client/Customer Progress Towards Self-Sufficiency. (Choose all that apply.)	Enter "1" Only
a) Agency can report outcomes that measure progress towards self-sufficiency without use of an outcome scale.	1
b) Agency utilizes outcome scales to measure client movement toward self-sufficiency.	1
c) Agency has capacity to derive unit cost statistics for efficiency: cost per service delivered or cost of service per client.	1
d) Agency has capacity to derive unit cost statistics for effectiveness: cost per outcome delivered.	
2. Agency has Provided Results-Oriented Management and Accountability Training. (Choose all that apply.)	
a) Agency board has received Introduction to ROMA training.	
b) Agency management staff has received Introduction to ROMA training.	1
c) Agency supervisory staff has received Introduction to ROMA training.	1
d) Agency line staff has received Introduction to ROMA training.	1
3. Agency Programs Achieved Accreditation Demonstrating That Program Meets or Exceeds Nationally Recognized Standards.	# of Sites Accredited
a) Early childhood care and education sites receive NAEYC or other recognized form of accreditation.	
b) Programs achieve other form of recognized accreditation. (Please describe in the Narrative Comments below.)	
4. Agency Demonstrates a Level of Excellence in Organizational Quality. (Please describe in Narrative Comments.)	Enter "1" Only
a) Board and Governance	1
b) Operational Management & Organizational Structure	1
c) Planning, Marketing, Fundraising, Community Investment	1
d) Information Technology	1
e) Human Resources	1
f) Finance and Budget	1

Narrative Comments:

All staff have received Performance Outcome Measures training and program areas measure outcomes. Being a governmental entity the Department is held to high standards. While the Board has not received formal training, outcomes are reported to the members regularly.

**FLORIDA Community Services Block Grant (CSBG)
ATTACHMENT H – AMENDED 2003-2004 WORKPLAN
Community Action Goal 5 (Agency) – Agencies Increase Their Capacity to Achieve Results**

Revised 06/08/04

Table 5 – Agency Staff Obtains Credentials that Improve Their Capacity to Achieve Results			
1 – CAA Outcomes Catalog	2	3	4
Goal 5: Agencies Increase Their Capacity to Achieve Results	Number of Staff Who Have Credentials	Number of Staff Who Will Receive Credentials During the Year	Number of Staff Who Will Work Toward Credentials but Will Not Complete Process During the Year
1. Agency Staff Obtained Credentials That Improve Their Capacity to Achieve Results.			
Outcomes with Indicators			
1. Agency Staff Obtained Credentials That Improve Their Capacity to Achieve Results.			
a) Staff who work with families obtain the Family Development Specialist credential.	N/A		
b) Staff who work with children obtain the Child Development Associate credential or higher form of credential/degree.	N/A		
c) Staff obtain G.E.D.			
d) Staff who received CCAP credentials.			
e) Staff who received Associates Degree.	1		
f) Staff who received Bachelors Degree.	11		1
g) Staff who received Masters Degree.	9	1	
h) Staff who received Doctorate Degree.			
i) Agency staff obtained other credentials that increase their capacity to achieve results. (Please describe in the Narrative Comments below.)			

Narrative Comments: Remaining staff have diplomas.