

STATEMENT OF BUDGET IMPACT
(Policy Number 94-45)
Budgetary Review of Proposed Resolution &
Ordinances with Financial Implication.

Date: September 29, 2016

BIS 16 – 285

File: TMP-2016-512

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING GENERAL FUND AGENCY GRANTS TO CERTAIN NON-PROFIT ORGANIZATIONS PROVIDING SOCIAL SERVICES TO CITY OF HOLLYWOOD RESIDENTS AS LISTED IN EXHIBIT 1; AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO EXECUTE THE APPROPRIATE REIMBURSEMENT OR PERFORMANCE BASED MISCELLANEOUS APPROPRIATIONS AGREEMENT WITH EACH ORGANIZATION FOR A TOTAL ALLOCATION OF FUNDING NOT TO EXCEED \$180,000.00; AND FURTHER AUTHORIZING THE DEPARTMENT OF FINANCIAL SERVICES TO CREATE ACCOUNTS TO APPROPRIATE AND DISBURSE GRANT FUNDING.

Statement of Budget Impact:

1. No Budget Impact associated with this action;
2. Sufficient resources are identified/available;
3. Budgetary resources not identified/unavailable;
4. Potential Revenue is possible with this action;
5. Will not increase the cost of Housing;
6. May increase the cost of Housing; (CDAB review required)

Explanation:

On September 28, 2016, the City Commission via Resolution No. R-2016-284 adopted the FY 2017 Operating Budget which included General Fund allocation of \$180,000.00 for grants to agencies that provide social services to City of Hollywood residents and visitors.

On March 30, 2016, the Community Development Advisory Board (CDAB) reviewed the twenty-one (21) eligible agencies that applied for such funding in FY 2017, along with their programs, and on April 7, 2016 the CDAB forwarded a recommendation of approval to the City Commission which is detailed in Exhibit 1 of the resolution. This

recommendation proposes a General Fund allocation of \$180,000.00 representing a 1.4% increase in proposed funding over the previous fiscal year.

Effective October 1, 2016, the Miscellaneous Appropriations Agreement has been revised with a second Agreement option for “quantifiable evidence of performance” rather than “documented, paid invoices” to be provided by Agency as the backup required to receive the grant funding. This was done to facilitate payment of grant funds to any Agency utilizing the City’s grant to provide subsidies to Hollywood residents, where quantifiable evidence of performance, rather than documented, paid invoices would be the best indicator of services rendered.

Exhibit 1 delineates the type of grant Agreement being presented to each Agency, either Performance-based, or Reimbursement-based, or funding not recommended.

Funding in the amount of \$180,000.00 has been allocated and is available in the Fiscal Year 2017 Operating Budget in the Department of Financial Services Budget Administration Agency Grant account number 01.1205.00044.513.008200 for these grant awards.

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