

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

Date: October 3, 2014

File: BIS 15-006

File: TMP-2014-00572

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO ACCEPT THE 2015 CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY MAXIMIZING OUT OF SCHOOL TIME (MOST) YEAR – ROUND GRANT TO CONDUCT FOUR YOUTH SUMMER CAMPS AND ONE AFTER SCHOOL PROGRAM IN THE AMOUNT OF \$477,426.00; AUTHORIZING THE REQUIRED 12.5% MATCHING FUNDS TO BE PAID FROM IN-KIND STAFF SERVICES; AUTHORIZING THE EXECUTION OF THE ATTACHED TRI-PARTY AGREEMENT AMONG THE CHILDREN'S SERVICES COUNCIL, THE ART AND CULTURE CENTER OF HOLLYWOOD AND THE CITY OF HOLLYWOOD; AUTHORIZING THE DEPARTMENT OF FINANCIAL SERVICES TO CREATE CERTAIN ACCOUNTS TO RECOGNIZE REVENUE AND APPROPRIATE PROGRAM FUNDING; AND FURTHER AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO EXECUTE ANY AND ALL OTHER APPLICABLE GRANT DOCUMENTS AND AGREEMENT(S).

Statement of Budget Impact:

1. ☐ No Budget Impact associated with this action;
2. ☒ Sufficient budgetary resources 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:

In November of 2013, pursuant to Resolution No. R-2013-322, the Department of Parks, Recreation and Cultural Arts was awarded funding for the 2014 Children's Services Council (CSC) of Broward County Maximizing Out of School Time (MOST) grant to fund the After School Program at Kay Gaither Community Center and Youth Summer Camps at Kay Gaither, Dr. Martin Luther King, Jr., Washington Park, and

McNicol Community Centers. This grant helps to offset staff costs, departmental expenses, and enables the City of Hollywood to offer safe, affordable, quality summer camp programs and one year-round after school program that will serve an estimated 400 youth.

Upon review by the CSC of the City of Hollywood's grant application, the CSC required that the City partner with a Fiscal Agent in order to acquire the full funding request. The Hollywood Art and Culture Center, Inc. (HACC) indicated they would be willing to act as the City's Fiscal Agent, was approved by the CSC, and signed both an agreement with the City of Hollywood and a Tri-Party Agreement with the City of Hollywood and the CSC. This award is for the second of the possible four (4) additional one year renewals of the original grant funding, with this being the first of those renewals.

The amount of the grant funding offered for FY 2014 is \$477,426.00. The grant requires a match from the local government receiving the grant. The City of Hollywood match for FY 2014 is determined to be \$81,328.00, and will be provided by the City of Hollywood in the form of an in-kind match using a portion of employee salaries. Pursuant to the grant agreement, the City will utilize the services of Russell Life Skills and Reading Foundation Inc. to provide tutoring and homework assistance in an amount not to exceed \$69,120.00.

In consideration for Fiscal Agent services, HACC is entitled to receive an amount not to exceed 1% of the actual CSC awarded grant funds allocated to the City, or \$4,774.26. Sufficient funding for this amount is identified and available in account #01.3167.00000.572.003117.

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