

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>72,328</u>	<u>216,984</u>	_____	_____	_____
External Revenue	<u>(65,359)</u>	<u>(196,076)</u>	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	<u>6,969</u>	<u>20,908</u>	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Current Budget: Yes X No
 Budget Account No.: Fund 1006 Department 144 Unit 1459 Object Var.
 Program Var.

No additional funding is required for FY2009. Required funding has been requested in the FY2010 budget.

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

Funding sources are the Federal of Florida, Palm Beach County and Private Donations (Program Income).

<u>Funds</u>	<u>09-10 C2</u>
Federal	250,896
Program Income	10,539
Match (10%)	27,877
Addnl. County Funds	<u>0</u>
Total	289,312

Departmental Fiscal Review: LED

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

[Signature] 6/24/09
 OFMB mm 6/15/09 cn 6/24/09

[Signature] 6/25/09
 Contract Administration
 6/24/09

B. Legal Sufficiency:
[Signature] 6/24/09
 Assistant County Attorney

C. Other Department Review:

 Department Director

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



Area Agency on Aging
Palm Beach/Treasure Coast, Inc.
Your Aging Resource Center

09-05-08A10:45 RCVD

Date/Time Stamp:

Received from: PBC Board of Cty Comm. Community Svcs. Dept.
(Name of agency)

American Recovery and Reinvestment Act (ARRA) Senior Nutrition Services Application

Signature of AAA employee accepting delivery *[Signature]*

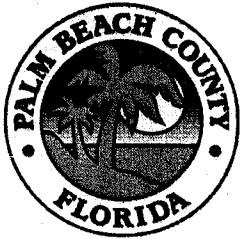
Serving Seniors in Palm Beach ■ Martin ■ St. Lucie ■ Indian River ■ Okeechobee Counties

Palm Beach Office:
4400 North Congress Avenue
West Palm Beach, Florida 33407
(561) 684-5885 ■ Fax (561) 214-8678



Treasure Coast Office:
1100 SW St. Lucie West Boulevard
■ Suite 103
Port St. Lucie, Florida 34986
(772) 467-0008 ■ Fax (772) 467-0371

Funded in part by the State of Florida Department of Elder Affairs



Department of Community Services
Division of Senior Services

810 Datura Street

West Palm Beach FL 33401

(561) 355-4746

FAX: (561) 355-3222

<http://www.pbcgov.com>



**Palm Beach County
Board of County
Commissioners**

Jeff Koons, Chairman

Burt Aaronson, Vice Chairman

Karen T. Marcus

Shelley Vana

Steven L. Abrams

Jess R. Santamaria

District 7

**County Administrator
Robert Weisman**



*"An Equal Opportunity
Affirmative Action Employer"*

DATE: May 7, 2009

TO: John F. Koons, Chairman

FROM: Robert Weisman, PE
County Administrator

RE: REQUEST FOR PROPOSAL

Pursuant to PPM# CW-F 003, your signature is needed on Request for Proposal (RFP) between Palm Beach County Commissioners and the Area Agency on Aging of Palm Beach/Treasure Coast, Inc. (AAA) for the American Recovery and Reinvestment Act Senior Nutrition Services period of June 1, 2009 through September 30, 2010. The RFP was received on May 6, 2009. The application is due to the Area Agency on Aging of Palm Beach/Treasure Coast, Inc. on May 8, 2009, by 12:00 pm. There was not enough time to place this item on the Board's agenda for approval.

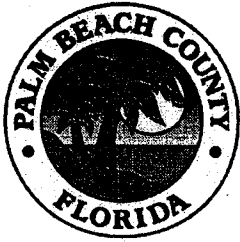
If additional information is needed please contact Mrs. Faith R. Manfra-Martin, Director, Division of Senior Services at (561) 355-4753.

Staff will submit this item at the Board's June 16, 2009 Commission Agenda.

County Attorney 5/8/09 Date

OFMB 5/7/09 Date

pc: Jon Van Arnam, Assistant County Administrator
Faith R. Manfra-Martin, Director, Division of Senior Services



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Division of Senior Services

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County Administrator
Robert Weisman



"An Equal Opportunity
Affirmative Action Employer"

May 7, 2009

Nancy Yarnall
Planner

Area Agency on Aging of Palm Beach/Treasure Coast, Inc.
4400 North Congress Avenue
West Palm Beach, FL 33407

Dear Ms. Yarnall:

I am pleased to present Palm Beach County's Division of Senior Services 2009 Request for Proposal for American Recovery and Reinvestment Act (ARRA).

Division of Senior Services (DOSS) has over thirty-one (31) years of experience helping the senior community and has a long standing commitment to its mission which is to provide accessible and high-quality services to help seniors sixty (60) and older attain optimal independence and promote quality of life for seniors and their caregivers.

Coming on board as Director of the Division of Senior Services in August of 2007, I have seen the extraordinary work of the Division improving the lives of senior residents in Palm Beach County. Staff has an overwhelming commitment and dedication demonstrated by the professional work they do each and every day. DOSS has been and currently is an exemplary agency to continue to meet the diverse and complex needs of seniors in Palm Beach County.

Enclosed please find for the submission one (1) original copy.

Thank you for your consideration and please contact me with any questions related to the Request for Proposal. I look forward to your response.

Respectfully Submitted,

A handwritten signature in cursive that reads "Faith R. Martin".

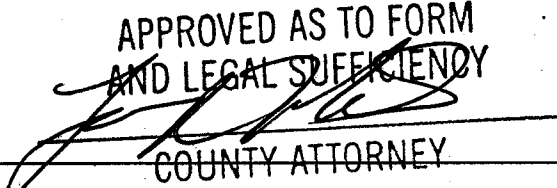
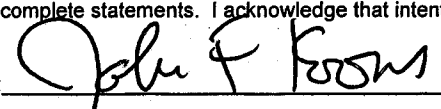
Faith R. Martin
Director

Division of Senior Services
Palm Beach County Community Services Department

Section - Service Provider Summary Information : To be completed by every applicant Format follows.

SERVICE PROVIDERSUMMARY INFORMATION PAGE

ORIGINAL SUBMISSION REVISION

<p>1. PROVIDER INFORMATION: Executive Director/Owner: {Name/Address/Phone}</p> <p>Faith R. Manfra-Martin, MSW, MS Director 810 Datura Street West Palm Beach, FL 33401 (561) 355-4746</p> <p>Legal Name of Agency: Palm Beach County Division of Senior Services Community Services Department</p> <p>Mailing Address: 810 Datura Street, West Palm Beach, FL 33401</p> <p>Telephone Number: 561-355-4746</p>	<p>2. GOVERNING BOARD CHAIR: (Name/Address/Phone)</p> <p>John F. Koons, Chairman Palm Beach County Board of County Commissioners 301 North Olive Avenue West Palm Beach, Florida 33401 (561) 355-2203</p> <p>Name of Grantee Agency: Palm Beach County Board of County Commissioners</p> <p>3. ADVISORY COUNCIL CHAIR: (Name/Address/Phone)</p> <p>Not Applicable</p>
<p>4. TYPE OF AGENCY/ORGANIZATION:</p> <p>NOT FOR PROFIT: <input type="checkbox"/> PRIVATE <input checked="" type="checkbox"/> PUBLIC(Government)</p> <p>PRIVATE FOR PROFIT</p>	<p>5. PROPOSED FUNDING PERIOD:</p> <p>June 1, 2009 – September 30, 2010</p> <p>A. New Applicant <input checked="" type="checkbox"/> B. Continuation</p>
<p>6. FUNDS REQUESTED:</p> <p><input type="checkbox"/> OAA Title III-C1 <input checked="" type="checkbox"/> OAA Title III-C2</p>	
<p>7. SERVICE AREA: <input checked="" type="checkbox"/> Single County: (Specify) Palm Beach County A (North of Hypoluxo Road and Glades / West County) <input type="checkbox"/> Selected Communities of a County. (Specify CCSA)</p>	
<p>8. ADDRESS FOR PAYMENT OF CHECKS ITEM #: <input checked="" type="checkbox"/> #1 <input type="checkbox"/> #2</p> <p>Palm Beach County Division of Senior Services Community Service Department 810 Datura Street West Palm Beach, FL 33401</p>	<p>APPROVED AS TO FORM AND LEGAL SUFFICIENCY  COUNTY ATTORNEY</p>
<p>9. CERTIFICATION BY AUTHORIZED AGENCY OFFICER:</p> <p>I hereby certify that the contents of this document are true, accurate and complete statements. I acknowledge that intentional misrepresentation or falsification may result in the termination of financial assistance.</p> <p>Name: <u>John F. Koons, Chairman</u> Signature: <u></u> Title: <u>Palm Beach County Board of County Commissioners</u> Date: <u>5/8/09</u></p>	

1. **MATCHING COMMITMENT DOCUMENTATION** Provider must be able to meet match requirement. (The match requirements mirror Title III C – 10% cash and in-kind). The in-kind contributions must meet the same grant requirements as cash match for OAA funds.

MATCH COMMITMENT OF CASH DONATION	SEE ATTACHMENT I
MATCH COMMITMENT OF DONATION OF BUILDING SPACE	NON APPLICABLE
MATCH COMMITMENT OF SUPPLIES	NON APPLICABLE
MATCH COMMITMENT OF EQUIPMENT	NON APPLICABLE
MATCH COMMITMENT OF IN-KING CONTRIBUTION OF SERVICES BY STAFF OF SERVICE PROVIDER OR STAFF OR OTHER ORGANIZATIONS	NON APPLICABLE
MATCH COMMITMENT OF IN-KIND VOLUNTEER PERSONNEL AND TRAVEL	NON APPLICABLE

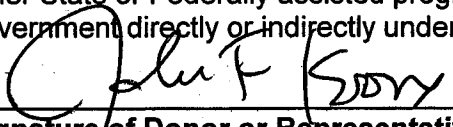
Items should be addressed completely using narrative and formats provided as required.

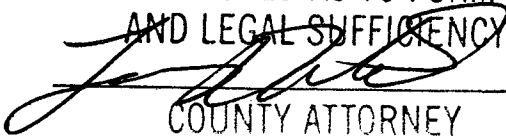
1. MATCHING COMMITMENT DOCUMENTATION Provider must be able to meet match requirement. (The match requirements mirror Title III C - 10% cash and in-kind). The in-kind contributions must meet the same grant requirements as cash match for OAA funds.

The use of the commitment formats is to document the availability of non federal and non general revenue (local) financial participation. The commitment forms must support all matching requirements identified in the Budget Explanation Worksheets Sections 1 & 2 and Budget Narrative. Signed documentation is required for the local matching resources. Formats for cash, building space, supplies, equipment, staff time, and volunteer personnel and travel are provided. Entries on the Match Commitment of Cash Donation format are self-explanatory. Four formats need additional explanation:

MATCH COMMITMENT OF CASH DONATION

ATTACHMENT 1

Total Amount	# Payments	Amount/Payment	Contribution Period
\$ 27,877	16	\$ 1,742	6/1/09 – 9/30/10
Special Conditions:			
Total Palm Beach County Cash 10% Required Match in Support of the 09-10 ARRA OAA C2 Program.			
Donor Certification:			
I hereby certify intent to make the cash donation set forth above for use in the specified program during the program's upcoming funding period. This cash is not included as contribution for any other State or Federally assisted program or any Federal contract and is not borne by the Federal government directly or indirectly under any federal grant or contract.			
X 		Date: 5/18/09	
Signature of Donor or Representative			

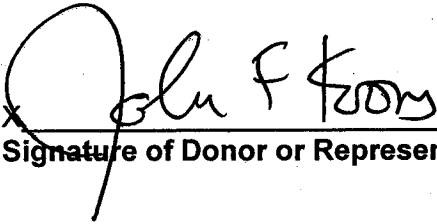
APPROVED AS TO FORM
AND LEGAL SUFFICIENCY

COUNTY ATTORNEY


The commitment formats for both supplies and equipment should be filled out as outlined on the format. The significant distinction between "Supplies" and "Equipment" is whether the cost of the donated items meets the State of Florida definition of equipment. If the criteria are met the item should be identified as In-kind equipment and placed on the provider equipment inventory records and the Equipment Inventory Form. Items not meeting this criterion are considered supplies and are not to be included on the equipment inventory form. If property purchased with federal funds is to be considered as nonfederal in-kind contributions, the authorizing federal regulation or law must be cited in the appropriate space in the Donor Certification section of the format. Otherwise, N/A should be entered into this space.

MATCH COMMITMENT OF SUPPLIES

- Original, dated
- Revision, dated

NON APPLICABLE

Description of Supplies:	
The below described supplies are committed for use by the project for the period of: _____	
Computation of Value:	
Value to be claimed by project:	\$ _____
Special Conditions:	
Donor Certification:	
I hereby certify intent to donate these supplies for the program specified above during the program's upcoming funding period. These supplies are not being used as match for any other State or Federally assisted program or contract.	
 _____ Signature of Donor or Representative	Date: <u>5/8/09</u>

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY


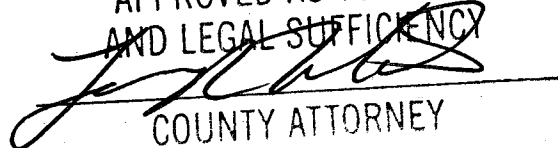
COUNTY ATTORNEY

MATCH COMMITMENT OF EQUIPMENT

Original, dated
 Revision, dated

NON APPLICABLE

Description of Equipment:			
The below described equipment is committed for use by the project for the period of: (From) (To)			
<u>Description of Item</u>	<u>Acquisition</u>		<u>Value to Project*</u>
	<u>Number</u>	<u>Cost</u>	
1. _____	_____	_____	
2. _____	_____	_____	
3. _____	_____	_____	
4. _____	_____	_____	
5. _____	_____	_____	
Total Value Claimed:			
*Items that are currently owned by the Grantee or are loaned or donated to the project are valued at an annual rate of 6-2/3 percent of the acquisition value.			
Donor Certification:			
This equipment is not included as a contribution for any other State or Federally Assisted program or contract and costs are not borne by the Federal Government directly or indirectly under any Federal grant or contract except as provided for under: _____ (cite the authorizing Federal regulation or law if applicable).			
x <u>John F. Koom</u>		Date: 5/8/09	
Signature of Donor or Representative			

APPROVED AS TO FORM
 AND LEGAL SUFFICIENCY

 COUNTY ATTORNEY

This format is to be utilized to document in-kind staff services available to the service provider from their staff or from staff members of other organizations. Staff members can only commit to providing in-kind services during times when they are not being paid by the provider agency. For staff members of other organizations, their time cannot be counted as in-kind service if the services being donated are included as contributions for other programs or contracts. A separate form for in-kind staff services should be completed for each organization donating staff services. If services purchased with federal funds are to be considered as nonfederal in-kind contributions, the authorizing federal regulation or law must be cited in the appropriate space in the Donor Certification section of the format. Otherwise, N/A should be entered into this space.

MATCH COMMITMENT OF IN-KIND CONTRIBUTION OF SERVICES BY STAFF OF SERVICE PROVIDER OR STAFF OF OTHER ORGANIZATIONS

- Original, dated
- Revision, dated

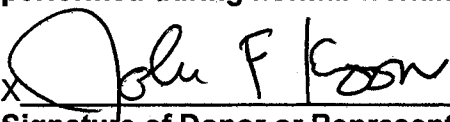
NON APPLICABLE

Descriptions of Positions:					
	<u>Position Title</u>	<u>Service</u>	<u>Hourly Rate or Annual Salary</u>	<u># Hours Worked</u>	<u>Value to Project*</u>
1.			\$ _____	_____	\$ _____
2.			\$ _____	_____	\$ _____
3.			\$ _____	_____	\$ _____
				Total - \$	

*Value to project = (# of hours worked) x (Hourly rate) or (Annual Salary ÷ 2080 hrs) x (# of hours worked)

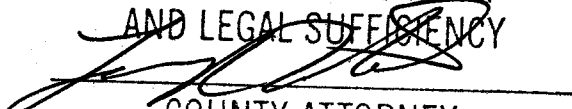
Donor Certification:

These services are not included as match for any other State or Federally Assisted program or contract and costs are not borne by the Federal Government directly or indirectly under any Federal grant or contract except as provided for under: _____ (cite the authorizing Federal regulation or law if applicable). **It is certified that the time devoted to the project will be performed during normal working hours.**


 x _____
Signature of Donor or Representative

Date: 5/8/09

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY


COUNTY ATTORNEY

MATCH COMMITMENT OF IN-KIND VOLUNTEER PERSONNEL AND TRAVEL

Original, dated

Revision, dated

NON APPLICABLE

The volunteer staff positions identified below will be filled by local volunteers who will be recruited, trained and supervised as an ongoing activity of our agency. We will maintain volunteer records to document individual volunteer activity.

Describe Volunteer Effort:

	Position Title	Equivalent Hourly Rate	# of Hours	Value to Project
1		\$		\$
2		\$		\$
3		\$		\$
TOTAL VALUE TO AGENCY.....				\$

Equivalent Hourly Rates were determined by:

- Rates for comparable positions within own agency.
- State Employment Service estimate of rates for type of work.
- Rates for comparable positions within other local agencies.

ESTIMATED MILEAGE	X	RATE PER MILE	=	VALUE
				\$

Donor Certification:

I hereby certify that commitments have been received from individual volunteers or groups sufficient to provide the volunteer hours and travel identified above.

X *Joh f Korm*
Signature of Agency Official

Date: 5/8/09

Name:

APPROVED AS TO FORM AND LEGAL SUFFICIENCY

[Signature]
COUNTY ATTORNEY

- 2. Explain how your agency will increase the number of congregate and home delivered meals to older adults. Required reporting must document increases. The bulk of funding must be used for meal provision. (No more than 10% of funding can be used for nutrition screening, nutrition education and nutrition counseling.)**

The Division of Senior Services (DOSS) will increase the number of home delivered meals to older senior consumers by providing 108,145 home delivered meals to adults age sixty (60) and older who are the most in need. DOSS will remove the names of those seniors most in need from the Client Information and Registration Tracking System (CIRTS) Waitlist. In addition, outreach efforts will be expanded in the most challenged targeted communities in DOSS's service areas: Belle Glade, Pahokee, South Bay, Lake Harbor, West Palm Beach, Riviera Beach and Lake Worth in order to locate minority, low income, rural individuals who are in the greatest economic and/or social need for meal provisions. DOSS is not requesting congregate meal (OAA IICI) funds at this time, but instead is requesting one hundred percent (100%) of the home delivered meals (OAA IIC2) funds since there are currently three hundred and five (305) seniors on waitlists for this very essential basic need.

- 3. COST PRESENTATION: Each applicant must identify the total funds requested for each meal service type (C1 and C2) as well as the number meals to be served. For directions on completing this project budget, please see the links for "Unit Cost Overview" and "Unit Cost Worksheets" on the web page which contains this application.**

Please see Attachment A.

- 4. CLIENT INFORMATION AND REGISTRATION TRACKING SYSTEM (CIRTS). Describe your organization's capacity to use CIRTS in accordance with the Department of Elder Affairs' guidelines.**

As the current Lead Agency and recipient of the Older Americans Act (OAA) funds, DOSS has utilized CIRTS since its inception.

DOSS staff enters each senior consumer's client assessment tool (701B) directly into CIRTS. Updates to the CIRTS Enrollment and Care Plan screens are entered daily. The units of service are entered monthly for reimbursement reporting. DOSS's previous annual, CCE/ADI/HCE/OAA monitoring and biannual Medicaid Waiver Monitoring indicated one hundred percent (100%) compliance with the Department of Elder Affairs (DOEA) guidelines for CIRTS input.

5. MEAL SERVICE CAPACITY: Describe your organization's capacity to serve meals in accordance with the Department of Elder Affairs guidelines contained Programs and Services Handbook, July 2008.

DOSS contracts with Diana Food Group, Inc. which is a catering company that is a vendor for Hispanic home delivered meals and GA Foods, Inc. which is a catering company that is a vendor for Kosher home delivered meals; as well as regular home delivered meals. All meals served meet the Department of Elder Affairs (DOEA) meal requirements and menus are submitted to the Area Agency on Aging (AAA) at least four (4) weeks prior to the start date. Both meal vendors' contracts are renewable for up to two (2) years. DOSS senior consumers will receive the following type of meals based on need:

- Hot (Hispanic, Kosher, Regular)
- Frozen (Hispanic, Kosher, Regular)
- Breakfast (Hispanic, Kosher, Regular)
- Pureed (Hispanic, Regular)
- Ensure Supplement

Frequency, i.e., the number of meals per day and number of days per week is based on the senior consumers need as determined by the assigned DOSS Case Manager or Outreach Worker.

6. TRANSPORTATION: Describe your agency's ability to fund and provide transportation to congregate meal sites.

Not applicable. DOSS is not requesting Congregate Meals (O3CI) funds.

7. VOLUNTEERS: Describe your agency's ability to use volunteers to deliver home delivered meals.

DOSS is currently in the process of expanding its volunteer support services. DOSS is seeking Palm Beach County Board of County Commissioners approval to administer a volunteer stipend program. Historically, DOSS has been most successful recruiting volunteers when there is a stipend and reimbursement for mileage. DOSS's current RELIEF program, a volunteer stipend program, provides respite services to homebound seniors and has been recognized by DOEA as an exemplary volunteer program.

This new program will allow stipend volunteers to be utilized to deliver home delivered meals and provide companionship, homemaker, shopping assistance and respite to homebound seniors. The projected start up date is expected to be August 1, 2009.

8. TARGETING: Describe your agency's ability to reach and serve targeted individuals in accordance with the Older Americans Act Targeting requirements as stated:

Historically, DOSS has sought to target O3C2 Home Delivered Meals to individuals most in need. DOSS has continuously outreached and served targeted individuals in the highest poverty areas, including rural areas with low income minorities. These targeted seniors have the greatest need in our community.

Since January 1, 2009, DOSS has provided O3C2 services to 519 seniors from the following targeted groups:

Target Group	Category	# of Seniors	% of Total served
Minority	African American	177	34.1%
	Hispanic	90	17.3%
	Total	267	51.4%
Greatest Economic Need (all races)	Monthly Income	# of Seniors	% of Total served
	0-\$918 (100% Poverty Line)	437	84.2%
	\$919-\$1300 (150% Poverty Line)	78	15%
	TOTAL	515	99.2%
Greatest Social Need	Seniors Living Alone	269	51.83%
Residing in Rural Areas	Seniors Living in:		
	Belle Glade	54	10.44%
	Pahokee	16	3.09%
	South Bay	11	2.13%
	TOTAL	81	15.7%

The total percent of each of the above targeted groups served by DOSS far exceeds that groups percent of the general population of Palm Beach County.

Per CIRTS, the present waitlist for 03C2 Home Delivered Meals in DOSS's service area is three hundred and five (305) seniors. This is accompanied with additions as new seniors are screened by the AAA's Area Resource Center (ARC) and placed on waitlist daily. Below is a breakdown of the three hundred and five (305) seniors by the targeted categories:

Target Group	Category	# of Seniors	% of Total Seniors
Minority	African American	81	26.5%
	Hispanic	54	17.7%
	TOTAL	135	44.2%
Greatest Economic Need (all races)	Monthly Income	# of Seniors	% of Total served
	0-\$918	178	58.4%
	\$918-\$1300	80	26.2%
	TOTAL	258	84.6%
Minority with Greatest Economic Need	African American/Low Income		
	Monthly Income		
	\$0-\$918	54	17.7%
	\$919-\$1,300	20	6.6%
	Hispanic/ Low Income	41	13.4%
	\$0-\$918	10	3.2%
	TOTAL	125	40.9%
Residing in Rural Areas	Living in Belle Glade	16	5.3%
	Pahokee	9	3.0%
	Canal Point	1	0.3%
	South Bay	2	0.6%
	TOTAL	28	9.2%
Target Group	Category	# of Seniors	% of Total Seniors
Greatest Social Need	Seniors Living Alone	175	33.7%

The Division's Plan of Action with American Recovery and Reinvestment Act Senior Nutrition Program funds is:

1. To select seniors in the four (4) targeted group who have the greatest social need, greatest economic need, are of low income and minority and reside in rural areas and then remove them from the waitlist based on a waitlist start date.
2. To have staff assess each senior utilizing the 701B.
3. To have each eligible senior consumer receive home delivered meals with the type of meal and frequency based on their need.
4. To have DOSS staff follow up with each senior consumer within two (2) weeks of the meal provision to assure the meal type and frequency is satisfactory and meeting each senior consumer needs.

Seniors to be served:

<u>Category</u>	<u># Served *</u>	<u>% Served</u>
Greatest social need	130	52%
Greatest economic need	250	100%
Low Income Minority	145	58%
Residing in Rural Areas	45	21.9%

*Figures exceed the number on the present waitlist in CIRTS since it is anticipated growth and DOSS intends to conduct outreach in the following targeted areas of Palm Beach County: Western Communities, West Palm Beach, Riviera Beach and Lake Worth. Additionally, many seniors fall into more than one (1) targeted category.

9. CONTINUING SERVICE: Describe your agency's ability to continue services to clients beyond the funding period.

DOSS has the ability to continue providing home delivered meals utilizing Palm Beach County funds. Palm Beach County is committed as a partner in meeting the basic needs of seniors in the community.

Attachment A

3. COST PRESENTATION: Each applicant must identify the total funds requested for each meal service type (C1 and C2) as well as the number meals to be served. For directions on completing this project budget, please see the links for “Unit Cost Overview” and “Unit Cost Worksheets” on the web page which contains this application.

SIMPLIFIED UNIT COST METHODOLOGY
 PERSONNEL COSTS WORKSHEET
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

Management & General Cost Pool

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	GROSS AVAILABLE HOURS	HOLIDAY HOURS	SICK LEAVE	ANNUAL LEAVE	OTHER NON-BILLABLE TIME	NET AVAILABLE HOURS	% OF TIME	HR/UNIT	WAGE COST
1. JORDAN, P - 078	ASST COMM CNTR MGR	34,798.40	-	34,798.40	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
2. AUSTIN, A - 073	ASST COMM CNTR MGR	32,485.44	-	32,485.44	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
3. VAN SICKLE, A -	ASST COMM CNTR MGR	28,986.88	-	28,986.88	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
4. BABB, K W - 070	CASEWORK SUPV	75,410.40	-	75,410.40	2,080.0	96.0	104.0	120.0	170.0	1,590.0	38.04%	604.8	28,686.12
5. HERRING-ROD	CASEWORK SUPV	75,410.40	-	75,410.40	2,080.0	96.0	104.0	120.0	170.0	1,590.0	83.02%	1,320.0	62,605.71
6. LAMPI, T B - 077	CASEWORK SUPV	53,651.52	-	53,651.52	2,080.0	96.0	104.0	120.0	170.0	1,590.0	83.21%	1,323.0	44,643.43
7. ASANTE, Y J - 0	CLERICAL SPEC	28,995.20	-	28,995.20	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
8. GOMEZ, P - 447	CLERICAL SPEC	27,520.48	-	27,520.48	2,080.0	96.0	104.0	120.0	170.0	1,590.0	55.03%	875.0	15,144.52
9. CORT, J T - 071	CLERICAL SPEC	44,293.60	-	44,293.60	2,080.0	96.0	104.0	120.0	170.0	1,590.0	40.39%	642.2	17,890.19
10. SANTIBANEZ, G	CLERICAL SPEC	26,958.88	-	26,958.88	2,080.0	96.0	104.0	120.0	170.0	1,590.0	18.45%	293.4	4,973.91
11. BLAKE, D L - 078	COMM CNTR MGR	42,542.24	-	42,542.24	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
12. HORVATH, J R -	COMM CNTR MGR	38,043.20	-	38,043.20	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
13. DEVENANZI, Y -	COMM CNTR MGR	37,770.72	-	37,770.72	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
14. MURILLO, S A -	CONTRACT MGMT CLK	51,351.04	-	51,351.04	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.68%	10.8	349.19
15. *VACANT (NGU)	DATA PROC II	29,947.84	-	29,947.84	2,080.0	96.0	104.0	120.0	170.0	1,590.0	80.28%	1,276.5	24,042.13
16. MARTIN, F R - 0	DIR SR SVS	87,020.96	-	87,020.96	2,080.0	96.0	104.0	120.0	170.0	1,590.0	81.93%	1,302.7	71,296.27
17. *VACANT (HORV)	FIN ANALYST I	44,000.32	-	44,000.32	2,080.0	96.0	104.0	120.0	170.0	1,590.0	65.63%	1,043.5	28,877.41
18. MOORE, T L - 07	FIN ANALYST II	56,584.32	-	56,584.32	2,080.0	96.0	104.0	120.0	170.0	1,590.0	90.93%	1,445.8	51,452.12
19. BURNEY, B L - 0	FISCAL SPEC I	41,724.80	-	41,724.80	2,080.0	96.0	104.0	120.0	170.0	1,590.0	31.69%	503.9	13,222.59
20. NICOSIA, K D - 0	FISCAL SPEC I	29,248.96	-	29,248.96	2,080.0	96.0	104.0	120.0	170.0	1,590.0	63.76%	1,013.8	18,649.14
21. HORVATH GOM	FISCAL SPEC III	47,409.44	-	47,409.44	2,080.0	96.0	104.0	120.0	170.0	1,590.0	76.68%	1,219.2	36,353.56
22. JOHNSTON, M K L	P N	36,670.40	-	36,670.40	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
23. STAMBAUGH, C L	P N	35,776.00	-	35,776.00	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
24. MCCULLOUGH, H	NUTRITN SVS COORD	45,999.20	-	45,999.20	2,080.0	96.0	104.0	120.0	170.0	1,590.0	30.42%	483.7	13,992.96
25. CARON, H L - 07	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
26. FLEMING, E C -	OUTRCH/DIR SVC WKR	37,427.52	-	37,427.52	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
27. GAMMIE, C C - 6	OUTRCH/DIR SVC WKR	30,906.72	-	30,906.72	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
28. JOSEPH, S - 410	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
29. HINOHOSA, S -	OUTRCH/DIR SVC WKR	29,248.96	-	29,248.96	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
30. PACKWOOD, A	OUTRCH/DIR SVC WKR	32,720.48	-	32,720.48	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
31. PERRY-ATKINS	OUTRCH/DIR SVC WKR	46,502.56	-	46,502.56	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-

SIMPLIFIED UNIT COST METHODOLOGY
PERSONNEL COSTS WORKSHEET
BUDGET YEAR: 6/1/09-9/30/10
BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

Management & General Cost Pool

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	GROSS AVAILABLE HOURS	HOLIDAY HOURS	SICK LEAVE	ANNUAL LEAVE	OTHER NON-BILLABLE TIME	NET AVAILABLE HOURS	% OF TIME	HR/UNIT	WAGE COST
32. PARSON, B J - 0	SECY	31,794.88	-	31,794.88	2,080.0	96.0	104.0	120.0	170.0	1,590.0	72.39%	1,151.0	23,016.31
33. BELISLE, W - 07	SITE MGR	22,554.48	-	22,554.48	1,560.0	96.0	78.0	90.0	170.0	1,126.0	0.00%	-	-
34. CHIOFFE, M A -	SITE MGR	22,554.48	-	22,554.48	1,560.0	96.0	78.0	90.0	170.0	1,126.0	0.00%	-	-
35. FIDLER, H - 076	SITE MGR	22,969.44	-	22,969.44	1,560.0	96.0	78.0	90.0	170.0	1,126.0	0.00%	-	-
36. LARSEN, J A - 0	SITE MGR	22,969.44	-	22,969.44	1,560.0	96.0	78.0	90.0	170.0	1,126.0	0.00%	-	-
37. McDONALD, L B	SITE MGR	21,740.16	-	21,740.16	1,560.0	96.0	78.0	90.0	170.0	1,126.0	0.00%	-	-
38. PIGNATA, A - 07	SITE MGR	27,251.64	-	27,251.64	1,560.0	96.0	78.0	90.0	170.0	1,126.0	0.00%	-	-
39. ROBINSON, K M	SITE MGR	22,554.48	-	22,554.48	1,560.0	96.0	78.0	90.0	170.0	1,126.0	0.00%	-	-
40. SNEED, I J - 071	SITE MGR	25,980.24	-	25,980.24	1,560.0	96.0	78.0	90.0	170.0	1,126.0	0.00%	-	-
41. WESLEY, B B - 0	SITE MGR	35,245.08	-	35,245.08	1,560.0	96.0	78.0	90.0	170.0	1,126.0	0.00%	-	-
42. ALAM RAIHAN, I	CASE MANAGER I	35,599.20	-	35,599.20	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
43. COOPER, S B - 0	CASE MANAGER I	42,858.40	-	42,858.40	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
44. COSBY, C R - 07	CASE MANAGER I	36,312.64	-	36,312.64	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
45. DIEZ de ULZURR	CASE MANAGER I	37,038.56	-	37,038.56	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
46. EDWARDS, V M	CASE MANAGER I	50,464.96	-	50,464.96	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
47. GREEN, C - 0714	CASE MANAGER I	35,599.20	-	35,599.20	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
48. HIBBERT, M S -	CASE MANAGER I	40,728.48	-	40,728.48	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
49. HILL-THOMPSON	CASE MANAGER I	35,599.20	-	35,599.20	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
50. RODD, M B - 073	CASE MANAGER I	35,599.20	-	35,599.20	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
51. SCHROEDER, N	CASE MANAGER I	39,257.92	-	39,257.92	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
52. SMITH, F D - 590	CASE MANAGER I	59,533.76	-	59,533.76	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
53. SMITH, L K - 071	CASE MANAGER I	36,312.64	-	36,312.64	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
54. SMITH, R R - 594	CASE MANAGER I	42,494.40	-	42,494.40	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
55. *VACANT (WELL)	CASE MANAGER I	34,731.84	-	34,731.84	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
56. ATKINSON, R E	CASE MANAGER II	46,743.84	-	46,743.84	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
57. BATISTA, M - 38	CASE MANAGER II	39,942.24	-	39,942.24	2,080.0	96.0	104.0	120.0	264.0	1,496.0	0.00%	-	-
58. COLEMAN, A C	SR SECY	33,648.16	-	33,648.16	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
59. BARTHELEMY, I	SR SVC AIDE	28,475.20	-	28,475.20	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
60. CALHOUN, I - 07	SR SVC AIDE	44,293.60	-	44,293.60	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
61. DHAITI, M - 7723	SR SVC AIDE	26,605.28	-	26,605.28	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-
62. PRIEDE, M G - 3	SR SVC AIDE	44,239.52	-	44,239.52	2,080.0	96.0	104.0	120.0	170.0	1,590.0	0.00%	-	-

SIMPLIFIED UNIT COST METHODOLOGY
PERSONNEL COSTS WORKSHEET
BUDGET YEAR: 6/1/09-9/30/10
BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(1)

(5)

(6)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	Adult Day Care			Case Aid			Case Management		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
1.	JORDAN, P - 078 ASST COMM CNTR MGR	34,798.40	-	34,798.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
2.	AUSTIN, A - 073 ASST COMM CNTR MGR	32,485.44	-	32,485.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
3.	VAN SICKLE, A - ASST COMM CNTR MGR	28,986.88	-	28,986.88	0.00%	-	-	0.00%	-	-	0.00%	-	-
4.	BABB, K W - 070 CASEWORK SUPV	75,410.40	-	75,410.40	0.00%	-	-	1.50%	23.9	1,131.16	6.83%	108.6	5,150.53
5.	HERRING-ROD CASEWORK SUPV	75,410.40	-	75,410.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
6.	LAMPI, T B - 077 CASEWORK SUPV	53,651.52	-	53,651.52	0.00%	-	-	0.00%	-	-	1.13%	18.0	606.26
7.	ASANTE, Y J - 01 CLERICAL SPEC	28,995.20	-	28,995.20	51.48%	818.5	14,926.73	0.00%	-	-	0.00%	-	-
8.	GOMEZ, P - 447 CLERICAL SPEC	27,520.48	-	27,520.48	0.00%	-	-	1.85%	29.4	509.13	2.05%	32.6	564.17
9.	CORT, J T - 0719 CLERICAL SPEC	44,293.60	-	44,293.60	2.69%	42.8	1,191.50	5.19%	82.5	2,298.84	20.04%	318.6	8,876.44
10.	SANTIBANEZ, G CLERICAL SPEC	26,958.88	-	26,958.88	0.47%	7.5	126.71	0.52%	8.3	140.19	9.48%	150.7	2,555.70
11.	BLAKE, D L - 078 COMM CNTR MGR	42,542.24	-	42,542.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
12.	HORVATH, J R - COMM CNTR MGR	38,043.20	-	38,043.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
13.	DEVENANZI, Y - COMM CNTR MGR	37,770.72	-	37,770.72	0.00%	-	-	0.00%	-	-	0.00%	-	-
14.	MURILLO, S A - CONTRACT MGMT CLK	51,351.04	-	51,351.04	0.00%	-	-	0.00%	-	-	0.00%	-	-
15.	*VACANT (NGUY DATA PROC II	29,947.84	-	29,947.84	1.06%	16.9	317.45	0.00%	-	-	0.00%	-	-
16.	MARTIN, F R - 0 DIR SR SVS	87,020.96	-	87,020.96	0.91%	14.5	791.89	0.00%	-	-	0.34%	5.4	295.87
17.	*VACANT (HORV FIN ANALYST I	44,000.32	-	44,000.32	0.00%	-	-	0.00%	-	-	0.00%	-	-
18.	MOORE, T L - 07 FIN ANALYST II	56,584.32	-	56,584.32	0.91%	14.5	514.92	0.00%	-	-	0.34%	5.4	192.39
19.	BURNEY, B L - 0 FISCAL SPEC I	41,724.80	-	41,724.80	0.00%	-	-	0.00%	-	-	0.00%	-	-
20.	NICOSIA, K D - 6 FISCAL SPEC I	29,248.96	-	29,248.96	0.00%	-	-	0.00%	-	-	2.07%	32.9	605.45
21.	HORVATH GOM FISCAL SPEC III	47,409.44	-	47,409.44	2.33%	37.0	1,104.64	0.00%	-	-	0.00%	-	-
22.	JOHNSTON, M K L P N	36,670.40	-	36,670.40	89.53%	1,423.5	32,831.01	0.00%	-	-	0.00%	-	-
23.	STAMBAUGH, C L P N	35,776.00	-	35,776.00	89.53%	1,423.5	32,030.25	0.00%	-	-	0.00%	-	-
24.	MCCULLOUGH, NUTRITN SVS COORD	45,999.20	-	45,999.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
25.	CARON, H L - 07 OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	1.22%	18.3	352.98	0.00%	-	-
26.	FLEMING, E C - OUTRCH/DIR SVC WKR	37,427.52	-	37,427.52	0.00%	-	-	5.29%	79.1	1,979.92	0.00%	-	-
27.	GAMMIE, C C - 6 OUTRCH/DIR SVC WKR	30,906.72	-	30,906.72	0.00%	-	-	1.87%	28.0	577.96	0.00%	-	-
28.	JOSEPH, S - 410 OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-
29.	HINOHOSA, S - OUTRCH/DIR SVC WKR	29,248.96	-	29,248.96	0.00%	-	-	1.47%	22.0	429.96	0.00%	-	-
30.	PACKWOOD, A OUTRCH/DIR SVC WKR	32,720.48	-	32,720.48	0.00%	-	-	2.28%	34.1	746.03	0.00%	-	-
31.	PERRY-ATKINS OUTRCH/DIR SVC WKR	46,502.56	-	46,502.56	0.00%	-	-	0.70%	10.5	325.52	0.00%	-	-

SIMPLIFIED UNIT COST METHODOLOGY
 PERSONNEL COSTS WORKSHEET
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

(1)

(5)

(6)

0%

Adult Day Care

Case Aid

Case Management

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(1)			(5)			(6)		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
32. PARSON, B J - 0	SECY	31,794.88	-	31,794.88	0.00%	-	-	0.00%	-	-	0.00%	-	-
33. BELISLE, W - 07	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
34. CHIOFFE, M A -	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
35. FIDLER, H - 076	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
36. LARSEN, J A - 0	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
37. McDONALD, L B	SITE MGR	21,740.16	-	21,740.16	0.00%	-	-	0.00%	-	-	0.00%	-	-
38. PIGNATA, A - 07	SITE MGR	27,251.64	-	27,251.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
39. ROBINSON, K M	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
40. SNEED, I J - 071	SITE MGR	25,980.24	-	25,980.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
41. WESLEY, B B - 0	SITE MGR	35,245.08	-	35,245.08	0.00%	-	-	0.00%	-	-	0.00%	-	-
42. ALAM RAIHAN, I	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	3.75%	56.1	1,334.97	47.30%	707.6	16,838.42
43. COOPER, S B - 0	CASE MANAGER I	42,858.40	-	42,858.40	0.00%	-	-	0.78%	11.7	334.30	95.42%	1,427.5	40,895.49
44. COSBY, C R - 07	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	88.52%	1,324.3	32,143.95
45. DIEZ de ULZURR	CASE MANAGER I	37,038.56	-	37,038.56	0.00%	-	-	0.37%	5.5	137.04	92.91%	1,389.9	34,412.53
46. EDWARDS, V M	CASE MANAGER I	50,464.96	-	50,464.96	0.00%	-	-	0.19%	2.8	95.88	83.59%	1,250.5	42,183.66
47. GREEN, C - 0714	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.64%	9.6	227.83	66.30%	991.8	23,602.27
48. HIBBERT, M S -	CASE MANAGER I	40,728.48	-	40,728.48	0.00%	-	-	2.60%	38.9	1,058.94	69.12%	1,034.0	28,151.53
49. HILL-THOMPSON	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
50. RODD, M B - 073	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	69.97%	1,046.8	24,908.76
51. SCHROEDER, M	CASE MANAGER I	39,257.92	-	39,257.92	0.00%	-	-	0.58%	8.7	227.70	83.44%	1,248.3	32,756.81
52. SMITH, F D - 590	CASE MANAGER I	59,533.76	-	59,533.76	0.00%	-	-	0.49%	7.3	291.72	90.41%	1,352.5	53,824.47
53. SMITH, L K - 071	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	91.68%	1,371.5	33,291.43
54. SMITH, R R - 590	CASE MANAGER I	42,494.40	-	42,494.40	0.00%	-	-	0.00%	-	-	99.32%	1,485.8	42,205.44
55. *VACANT (WELL)	CASE MANAGER I	34,731.84	-	34,731.84	0.00%	-	-	0.00%	-	-	94.74%	1,417.3	32,904.95
56. ATKINSON, R E	CASE MANAGER II	46,743.84	-	46,743.84	0.00%	-	-	0.00%	-	-	97.20%	1,454.1	45,435.01
57. BATISTA, M - 38	CASE MANAGER II	39,942.24	-	39,942.24	0.00%	-	-	0.05%	0.7	19.97	59.82%	894.9	23,893.45
58. COLEMAN, A C -	SR SECY	33,648.16	-	33,648.16	0.00%	-	-	0.00%	-	-	98.55%	1,566.9	33,160.26
59. BARTHELEMY, I	SR SVC AIDE	28,475.20	-	28,475.20	89.53%	1,423.5	25,493.85	0.00%	-	-	0.00%	-	-
60. CALHOUN, I - 07	SR SVC AIDE	44,293.60	-	44,293.60	89.53%	1,423.5	39,656.06	0.00%	-	-	0.00%	-	-
61. DHAITI, M - 7723	SR SVC AIDE	26,605.28	-	26,605.28	89.53%	1,423.5	23,819.71	0.00%	-	-	0.00%	-	-
62. PRIEDE, M G - 3	SR SVC AIDE	44,239.52	-	44,239.52	89.53%	1,423.5	39,607.64	0.00%	-	-	0.00%	-	-

SIMPLIFIED UNIT COST METHODOLOGY
 PERSONNEL COSTS WORKSHEET
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(1)

(5)

(6)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(1) Adult Day Care			(5) Case Aid			(6) Case Management		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
63. UCEDA, J Z - 36	SR SVC AIDE	27,453.92	-	27,453.92	82.82%	1,316.8	22,737.34	0.00%	-	-	0.00%	-	-
64. RICHARDSON, S	SR SVS OPER SUPV	84,876.48	-	84,876.48	0.00%	-	-	0.00%	-	-	0.64%	10.2	543.21
65. SERNA-YURKOY	SR SVS OPER SUPV	57,158.40	-	57,158.40	17.72%	281.7	10,128.47	0.00%	-	-	0.00%	-	-
66. LONGORIA, M G	SR SVS QUAL ASR CD	68,144.96	-	68,144.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
67. LITTLE, D N - 50	VOLUNTEER COORD	56,114.24	-	56,114.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
TOTAL WAGES		2,662,713.04	-	2,662,713.04			245,278.15			12,220.01			559,998.43
PERCENTAGE OF WAGES				100.0%			9.2%			0.5%			21.0%
TOTAL HOURS						11,091.4			477.4			20,646.3	
PERCENTAGE OF HOURS						11.1%			0.5%			20.6%	

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(8)

(10)

(11)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(8)			(10)			(11)			
					% OF TIME	HR/UNIT	WAGE COST	Chore			Companionship			Congregate Meals C1
1. JORDAN, P - 078	ASST COMM CNTR MGR	34,798.40	-	34,798.40	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
2. AUSTIN, A - 073	ASST COMM CNTR MGR	32,485.44	-	32,485.44	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
3. VAN SICKLE, A -	ASST COMM CNTR MGR	28,986.88	-	28,986.88	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
4. BABB, K W - 070	CASEWORK SUPV	75,410.40	-	75,410.40	0.00%	-	-	2.17%	34.5	1,636.41	0.33%	5.2	248.85	-
5. HERRING-ROD	CASEWORK SUPV	75,410.40	-	75,410.40	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
6. LAMPI, T B - 077	CASEWORK SUPV	53,651.52	-	53,651.52	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
7. ASANTE, Y J - 0	CLERICAL SPEC	28,995.20	-	28,995.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
8. GOMEZ, P - 447	CLERICAL SPEC	27,520.48	-	27,520.48	0.47%	7.5	129.35	0.72%	11.4	198.15	0.00%	-	-	-
9. CORT, J T - 071	CLERICAL SPEC	44,293.60	-	44,293.60	0.00%	-	-	4.05%	64.4	1,793.89	0.00%	-	-	-
10. SANTIBANEZ, G	CLERICAL SPEC	26,958.88	-	26,958.88	0.00%	-	-	4.38%	69.6	1,180.80	0.52%	8.3	140.19	-
11. BLAKE, D L - 078	COMM CNTR MGR	42,542.24	-	42,542.24	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
12. HORVATH, J R -	COMM CNTR MGR	38,043.20	-	38,043.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
13. DEVENANZI, Y -	COMM CNTR MGR	37,770.72	-	37,770.72	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
14. MURILLO, S A -	CONTRACT MGMT CLK	51,351.04	-	51,351.04	0.22%	3.5	112.97	3.32%	52.8	1,704.85	0.00%	-	-	-
15. *VACANT (NGUY	DATA PROC II	29,947.84	-	29,947.84	0.22%	3.5	65.89	3.73%	59.3	1,117.05	0.00%	-	-	-
16. MARTIN, F R - 0	DIR SR SVS	87,020.96	-	87,020.96	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
17. *VACANT (HORV	FIN ANALYST I	44,000.32	-	44,000.32	0.00%	-	-	5.41%	86.0	2,380.42	0.00%	-	-	-
18. MOORE, T L - 07	FIN ANALYST II	56,584.32	-	56,584.32	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
19. BURNEY, B L - 0	FISCAL SPEC I	41,724.80	-	41,724.80	0.00%	-	-	1.41%	22.4	588.32	17.61%	280.0	7,347.74	-
20. NICOSIA, K D - 0	FISCAL SPEC I	29,248.96	-	29,248.96	0.00%	-	-	3.10%	49.3	906.72	0.00%	-	-	-
21. HORVATH GOM	FISCAL SPEC III	47,409.44	-	47,409.44	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
22. JOHNSTON, M H L	P N	36,670.40	-	36,670.40	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
23. STAMBAUGH, C L	P N	35,776.00	-	35,776.00	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
24. MCCULLOUGH,	NUTRITN SVS COORD	45,999.20	-	45,999.20	0.00%	-	-	0.00%	-	-	43.92%	698.3	20,202.85	-
25. CARON, H L - 07	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
26. FLEMING, E C -	OUTRCH/DIR SVC WKR	37,427.52	-	37,427.52	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
27. GAMMIE, C C - 6	OUTRCH/DIR SVC WKR	30,906.72	-	30,906.72	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
28. JOSEPH, S - 410	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
29. HINOHOSA, S -	OUTRCH/DIR SVC WKR	29,248.96	-	29,248.96	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
30. PACKWOOD, A	OUTRCH/DIR SVC WKR	32,720.48	-	32,720.48	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
31. PERRY-ATKINS,	OUTRCH/DIR SVC WKR	46,502.56	-	46,502.56	0.00%	-	-	0.00%	-	-	0.00%	-	-	-

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(8)

(10)

(11)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(8)			(10)			(11)			
					% OF TIME	HR/UNIT	WAGE COST	Chore			Companionship			Congregate Meals C1
32. PARSON, B J - 0	SECY	31,794.88	-	31,794.88	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
33. BELISLE, W - 07	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	60.00%	675.6	13,532.69	-
34. CHIOFFE, M A -	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	97.80%	1,101.2	22,058.28	-
35. FIDLER, H - 076	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	100.00%	1,126.0	22,969.44	-
36. LARSEN, J A - 0	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	96.70%	1,088.8	22,211.45	-
37. McDONALD, L B	SITE MGR	21,740.16	-	21,740.16	0.00%	-	-	0.00%	-	-	98.33%	1,107.2	21,377.10	-
38. PIGNATA, A - 07	SITE MGR	27,251.64	-	27,251.64	0.00%	-	-	0.00%	-	-	95.33%	1,073.4	25,978.99	-
39. ROBINSON, K M	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	99.16%	1,116.5	22,365.02	-
40. SNEED, I J - 071	SITE MGR	25,980.24	-	25,980.24	0.00%	-	-	0.00%	-	-	98.33%	1,107.2	25,546.37	-
41. WESLEY, B B - 0	SITE MGR	35,245.08	-	35,245.08	0.00%	-	-	0.00%	-	-	99.17%	1,116.7	34,952.55	-
42. ALAM RAIHAN, M	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
43. COOPER, S B - 0	CASE MANAGER I	42,858.40	-	42,858.40	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
44. COSBY, C R - 07	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
45. DIEZ de ULZURF	CASE MANAGER I	37,038.56	-	37,038.56	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
46. EDWARDS, V M	CASE MANAGER I	50,464.96	-	50,464.96	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
47. GREEN, C - 071	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
48. HIBBERT, M S -	CASE MANAGER I	40,728.48	-	40,728.48	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
49. HILL-THOMPSON	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
50. RODD, M B - 073	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
51. SCHROEDER, M	CASE MANAGER I	39,257.92	-	39,257.92	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
52. SMITH, F D - 590	CASE MANAGER I	59,533.76	-	59,533.76	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
53. SMITH, L K - 071	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
54. SMITH, R R - 590	CASE MANAGER I	42,494.40	-	42,494.40	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
55. *VACANT (WELL)	CASE MANAGER I	34,731.84	-	34,731.84	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
56. ATKINSON, R E	CASE MANAGER II	46,743.84	-	46,743.84	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
57. BATISTA, M - 38	CASE MANAGER II	39,942.24	-	39,942.24	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
58. COLEMAN, A C -	SR SECY	33,648.16	-	33,648.16	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
59. BARTHELEMY, I	SR SVC AIDE	28,475.20	-	28,475.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
60. CALHOUN, I - 07	SR SVC AIDE	44,293.60	-	44,293.60	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
61. DHAITI, M - 7723	SR SVC AIDE	26,605.28	-	26,605.28	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
62. PRIEDE, M G - 3	SR SVC AIDE	44,239.52	-	44,239.52	0.00%	-	-	0.00%	-	-	0.00%	-	-	-

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(8)			(10)			(11)		
					% OF TIME	HR/UNIT	WAGE COST	Chore			Companionship			Congregate Meals C1
			0%										
63. UCEDA, J Z - 36	SR SVC AIDE	27,453.92	-	27,453.92	0.00%	-	-	0.00%	-	-	0.00%	-	-
64. RICHARDSON, S	SR SVS OPER SUPV	84,876.48	-	84,876.48	0.00%	-	-	0.00%	-	-	0.74%	11.8	628.09
65. SERNA-YURKOV	SR SVS OPER SUPV	57,158.40	-	57,158.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
66. LONGORIA, M G	SR SVS QUAL ASR CD	68,144.96	-	68,144.96	1.69%	26.9	1,151.65	4.05%	64.4	2,759.87	0.00%	-	-
67. LITTLE, D N - 50	VOLUNTEER COORD	56,114.24	-	56,114.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
TOTAL WAGES		2,662,713.04	-	2,662,713.04			1,459.85			14,266.48			239,559.60
PERCENTAGE OF WAGES				100.0%			0.1%			0.5%			9.0%
TOTAL HOURS						41.3			514.2			10,516.3	
PERCENTAGE OF HOURS						0.0%			0.5%			10.5%	

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(14)

(17)

(18)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(14)			(17)			(18)			
					Counseling (Mental Health/Screening)			Emergency Alert Response			Escort			
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	
1.	JORDAN, P - 078	ASST COMM CNTR MGR	34,798.40	-	34,798.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
2.	AUSTIN, A - 073	ASST COMM CNTR MGR	32,485.44	-	32,485.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
3.	VAN SICKLE, A -	ASST COMM CNTR MGR	28,986.88	-	28,986.88	0.00%	-	-	0.00%	-	-	0.00%	-	-
4.	BABB, K W - 070	CASEWORK SUPV	75,410.40	-	75,410.40	1.00%	15.9	754.10	1.00%	15.9	754.10	0.00%	-	-
5.	HERRING-RODD	CASEWORK SUPV	75,410.40	-	75,410.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
6.	LAMPI, T B - 077	CASEWORK SUPV	53,651.52	-	53,651.52	0.00%	-	-	0.00%	-	-	0.00%	-	-
7.	ASANTE, Y J - 0	CLERICAL SPEC	28,995.20	-	28,995.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
8.	GOMEZ, P - 447	CLERICAL SPEC	27,520.48	-	27,520.48	0.00%	-	-	1.12%	17.8	308.23	0.10%	1.6	27.52
9.	CORT, J T - 071	CLERICAL SPEC	44,293.60	-	44,293.60	0.00%	-	-	0.83%	13.2	367.64	0.00%	-	-
10.	SANTIBANEZ, G	CLERICAL SPEC	26,958.88	-	26,958.88	0.31%	4.9	83.57	2.60%	41.3	700.93	0.00%	-	-
11.	BLAKE, D L - 078	COMM CNTR MGR	42,542.24	-	42,542.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
12.	HORVATH, J R -	COMM CNTR MGR	38,043.20	-	38,043.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
13.	DEVENANZI, Y -	COMM CNTR MGR	37,770.72	-	37,770.72	0.00%	-	-	0.00%	-	-	0.00%	-	-
14.	MURILLO, S A -	CONTRACT MGMT CLK	51,351.04	-	51,351.04	0.00%	-	-	1.00%	15.9	513.51	0.00%	-	-
15.	*VACANT (NGU)	DATA PROC II	29,947.84	-	29,947.84	0.00%	-	-	0.00%	-	-	0.00%	-	-
16.	MARTIN, F R - 0	DIR SR SVS	87,020.96	-	87,020.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
17.	*VACANT (HORV)	FIN ANALYST I	44,000.32	-	44,000.32	0.00%	-	-	0.00%	-	-	0.00%	-	-
18.	MOORE, T L - 07	FIN ANALYST II	56,584.32	-	56,584.32	0.00%	-	-	0.00%	-	-	0.00%	-	-
19.	BURNEY, B L - 0	FISCAL SPEC I	41,724.80	-	41,724.80	0.00%	-	-	0.00%	-	-	0.00%	-	-
20.	NICOSIA, K D - 0	FISCAL SPEC I	29,248.96	-	29,248.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
21.	HORVATH GOM	FISCAL SPEC III	47,409.44	-	47,409.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
22.	JOHNSTON, M K L	P N	36,670.40	-	36,670.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
23.	STAMBAUGH, C L	P N	35,776.00	-	35,776.00	0.00%	-	-	0.00%	-	-	0.00%	-	-
24.	MCCULLOUGH,	NUTRITN SVS COORD	45,999.20	-	45,999.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
25.	CARON, H L - 07	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-
26.	FLEMING, E C -	OUTRCH/DIR SVC WKR	37,427.52	-	37,427.52	0.00%	-	-	0.00%	-	-	0.00%	-	-
27.	GAMMIE, C C - 6	OUTRCH/DIR SVC WKR	30,906.72	-	30,906.72	0.00%	-	-	0.00%	-	-	0.00%	-	-
28.	JOSEPH, S - 410	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-
29.	HINOHOSA, S -	OUTRCH/DIR SVC WKR	29,248.96	-	29,248.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
30.	PACKWOOD, A	OUTRCH/DIR SVC WKR	32,720.48	-	32,720.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
31.	PERRY-ATKINS,	OUTRCH/DIR SVC WKR	46,502.56	-	46,502.56	0.00%	-	-	0.00%	-	-	0.00%	-	-

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

(14)

(17)

(18)

0%

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(14)			(17)			(18)		
					Counseling (Mental Health/Screening)			Emergency Alert Response			Escort		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
32. PARSON, B J - 0	SECY	31,794.88	-	31,794.88	0.00%	-	-	0.00%	-	-	0.00%	-	-
33. BELISLE, W - 07	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
34. CHIOFFE, M A -	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
35. FIDLER, H - 076	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
36. LARSEN, J A - 0	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
37. McDONALD, L B	SITE MGR	21,740.16	-	21,740.16	0.00%	-	-	0.00%	-	-	0.00%	-	-
38. PIGNATA, A - 07	SITE MGR	27,251.64	-	27,251.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
39. ROBINSON, K M	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
40. SNEED, I J - 071	SITE MGR	25,980.24	-	25,980.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
41. WESLEY, B B - 0	SITE MGR	35,245.08	-	35,245.08	0.00%	-	-	0.00%	-	-	0.00%	-	-
42. ALAM RAIHAN, M	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
43. COOPER, S B - 0	CASE MANAGER I	42,858.40	-	42,858.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
44. COSBY, C R - 07	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
45. DIEZ de ULZURF	CASE MANAGER I	37,038.56	-	37,038.56	0.00%	-	-	0.00%	-	-	0.00%	-	-
46. EDWARDS, V M	CASE MANAGER I	50,464.96	-	50,464.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
47. GREEN, C - 071	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
48. HIBBERT, M S -	CASE MANAGER I	40,728.48	-	40,728.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
49. HILL-THOMPSON	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
50. RODD, M B - 073	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
51. SCHROEDER, N	CASE MANAGER I	39,257.92	-	39,257.92	0.00%	-	-	0.00%	-	-	0.00%	-	-
52. SMITH, F D - 590	CASE MANAGER I	59,533.76	-	59,533.76	0.00%	-	-	0.00%	-	-	0.00%	-	-
53. SMITH, L K - 071	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
54. SMITH, R R - 590	CASE MANAGER I	42,494.40	-	42,494.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
55. *VACANT (WELL	CASE MANAGER I	34,731.84	-	34,731.84	0.00%	-	-	0.00%	-	-	0.00%	-	-
56. ATKINSON, R E	CASE MANAGER II	46,743.84	-	46,743.84	0.00%	-	-	0.00%	-	-	0.00%	-	-
57. BATISTA, M - 38	CASE MANAGER II	39,942.24	-	39,942.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
58. COLEMAN, A C	SR SECY	33,648.16	-	33,648.16	0.00%	-	-	0.00%	-	-	0.00%	-	-
59. BARTHELEMY, I	SR SVC AIDE	28,475.20	-	28,475.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
60. CALHOUN, I - 07	SR SVC AIDE	44,293.60	-	44,293.60	0.00%	-	-	0.00%	-	-	0.00%	-	-
61. DHAITI, M - 7723	SR SVC AIDE	26,605.28	-	26,605.28	0.00%	-	-	0.00%	-	-	0.00%	-	-
62. PRIEDE, M G - 3	SR SVC AIDE	44,239.52	-	44,239.52	0.00%	-	-	0.00%	-	-	0.00%	-	-

SIMPLIFIED UNIT COST METHODOLOGY
PERSONNEL COSTS WORKSHEET
BUDGET YEAR: 6/1/09-9/30/10
BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(14)			(17)			(18)		
					Counseling (Mental Health/Screening)			Emergency Alert Response			Escort		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
63. UCEDA, J Z - 36	SR SVC AIDE	27,453.92	-	27,453.92	0.00%	-	-	0.00%	-	-	0.00%	-	-
64. RICHARDSON, S	SR SVS OPER SUPV	84,876.48	-	84,876.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
65. SERNA-YURKOVA	SR SVS OPER SUPV	57,158.40	-	57,158.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
66. LONGORIA, M G	SR SVS QUAL ASR CD	68,144.96	-	68,144.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
67. LITTLE, D N - 50	VOLUNTEER COORD	56,114.24	-	56,114.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
TOTAL WAGES		2,662,713.04	-	2,662,713.04			837.68			2,644.41			27.52
PERCENTAGE OF WAGES				100.0%			0.0%			0.1%			0.0%
TOTAL HOURS						20.8			104.1			1.6	
PERCENTAGE OF HOURS						0.0%			0.1%			0.0%	

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

(26)

(29)

(30)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	0%		Home Delivered Meals C2			Homemaker			Housing Improvement		
			PROPOSED INCREASE	PROPOSED BUDGET	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
1. JORDAN, P - 078	ASST COMM CNTR MGR	34,798.40	-	34,798.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
2. AUSTIN, A - 073	ASST COMM CNTR MGR	32,485.44	-	32,485.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
3. VAN SICKLE, A -	ASST COMM CNTR MGR	28,986.88	-	28,986.88	0.00%	-	-	0.00%	-	-	0.00%	-	-
4. BABB, K W - 070	CASEWORK SUPV	75,410.40	-	75,410.40	4.83%	76.8	3,642.32	4.50%	71.6	3,393.47	0.00%	-	-
5. HERRING-ROD	CASEWORK SUPV	75,410.40	-	75,410.40	0.00%	-	-	0.66%	10.5	497.71	0.00%	-	-
6. LAMPI, T B - 077	CASEWORK SUPV	53,651.52	-	53,651.52	0.45%	7.2	241.43	1.13%	18.0	606.26	0.00%	-	-
7. ASANTE, Y J - 01	CLERICAL SPEC	28,995.20	-	28,995.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
8. GOMEZ, P - 447	CLERICAL SPEC	27,520.48	-	27,520.48	2.04%	32.4	561.42	1.59%	25.3	437.58	0.00%	-	-
9. CORT, J T - 071	CLERICAL SPEC	44,293.60	-	44,293.60	3.43%	54.5	1,519.27	14.02%	222.9	6,209.96	0.00%	-	-
10. SANTIBANEZ, G	CLERICAL SPEC	26,958.88	-	26,958.88	3.96%	63.0	1,067.57	4.89%	77.8	1,318.29	0.00%	-	-
11. BLAKE, D L - 078	COMM CNTR MGR	42,542.24	-	42,542.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
12. HORVATH, J R -	COMM CNTR MGR	38,043.20	-	38,043.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
13. DEVENANZI, Y -	COMM CNTR MGR	37,770.72	-	37,770.72	0.00%	-	-	0.00%	-	-	0.00%	-	-
14. MURILLO, S A -	CONTRACT MGMT CLK	51,351.04	-	51,351.04	0.00%	-	-	25.00%	397.5	12,837.76	0.00%	-	-
15. *VACANT (NGU)	DATA PROC II	29,947.84	-	29,947.84	1.92%	30.5	575.00	4.47%	71.1	1,338.67	0.00%	-	-
16. MARTIN, F R - 01	DIR SR SVS	87,020.96	-	87,020.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
17. *VACANT (HORV)	FIN ANALYST I	44,000.32	-	44,000.32	0.00%	-	-	9.07%	144.2	3,990.83	0.00%	-	-
18. MOORE, T L - 07	FIN ANALYST II	56,584.32	-	56,584.32	0.00%	-	-	0.00%	-	-	0.00%	-	-
19. BURNEY, B L - 0	FISCAL SPEC I	41,724.80	-	41,724.80	12.68%	201.6	5,290.70	9.15%	145.5	3,817.82	0.00%	-	-
20. NICOSIA, K D - 0	FISCAL SPEC I	29,248.96	-	29,248.96	0.00%	-	-	9.65%	153.4	2,822.52	0.00%	-	-
21. HORVATH GOM	FISCAL SPEC III	47,409.44	-	47,409.44	0.00%	-	-	3.76%	59.8	1,782.59	0.00%	-	-
22. JOHNSTON, M K L	P N	36,670.40	-	36,670.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
23. STAMBAUGH, C L	P N	35,776.00	-	35,776.00	0.00%	-	-	0.00%	-	-	0.00%	-	-
24. MCCULLOUGH, J	NUTRITN SVS COORD	45,999.20	-	45,999.20	25.46%	404.8	11,711.40	0.00%	-	-	0.00%	-	-
25. CARON, H L - 07	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-
26. FLEMING, E C -	OUTRCH/DIR SVC WKR	37,427.52	-	37,427.52	0.00%	-	-	0.00%	-	-	0.00%	-	-
27. GAMMIE, C C - 6	OUTRCH/DIR SVC WKR	30,906.72	-	30,906.72	0.00%	-	-	0.00%	-	-	0.00%	-	-
28. JOSEPH, S - 410	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-
29. HINOHOSA, S -	OUTRCH/DIR SVC WKR	29,248.96	-	29,248.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
30. PACKWOOD, A	OUTRCH/DIR SVC WKR	32,720.48	-	32,720.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
31. PERRY-ATKINS, J	OUTRCH/DIR SVC WKR	46,502.56	-	46,502.56	0.00%	-	-	0.00%	-	-	0.00%	-	-

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

(26)

(29)

(30)

0%

Home Delivered Meals C2

Homemaker

Housing Improvement

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(26)			(29)			(30)		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
32. PARSON, B J - 0	SECY	31,794.88	-	31,794.88	0.00%	-	-	0.00%	-	-	0.00%	-	-
33. BELISLE, W - 07	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
34. CHIOFFE, M A -	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
35. FIDLER, H - 076	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
36. LARSEN, J A - 0	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
37. McDONALD, L B	SITE MGR	21,740.16	-	21,740.16	0.00%	-	-	0.00%	-	-	0.00%	-	-
38. PIGNATA, A - 07	SITE MGR	27,251.64	-	27,251.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
39. ROBINSON, K M	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
40. SNEED, I J - 071	SITE MGR	25,980.24	-	25,980.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
41. WESLEY, B B - 0	SITE MGR	35,245.08	-	35,245.08	0.00%	-	-	0.00%	-	-	0.00%	-	-
42. ALAM RAIHAN, M	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
43. COOPER, S B - 0	CASE MANAGER I	42,858.40	-	42,858.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
44. COSBY, C R - 07	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
45. DIEZ de ULZURF	CASE MANAGER I	37,038.56	-	37,038.56	0.00%	-	-	0.00%	-	-	0.00%	-	-
46. EDWARDS, V M	CASE MANAGER I	50,464.96	-	50,464.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
47. GREEN, C - 071	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
48. HIBBERT, M S -	CASE MANAGER I	40,728.48	-	40,728.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
49. HILL-THOMPSON	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
50. RODD, M B - 073	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
51. SCHROEDER, N	CASE MANAGER I	39,257.92	-	39,257.92	0.00%	-	-	0.00%	-	-	0.00%	-	-
52. SMITH, F D - 590	CASE MANAGER I	59,533.76	-	59,533.76	0.00%	-	-	0.00%	-	-	0.00%	-	-
53. SMITH, L K - 071	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
54. SMITH, R R - 590	CASE MANAGER I	42,494.40	-	42,494.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
55. *VACANT (WELL	CASE MANAGER I	34,731.84	-	34,731.84	0.00%	-	-	0.00%	-	-	0.00%	-	-
56. ATKINSON, R E	CASE MANAGER II	46,743.84	-	46,743.84	0.00%	-	-	0.00%	-	-	0.00%	-	-
57. BATISTA, M - 38	CASE MANAGER II	39,942.24	-	39,942.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
58. COLEMAN, A C -	SR SECY	33,648.16	-	33,648.16	0.00%	-	-	0.00%	-	-	0.00%	-	-
59. BARTHELEMY, I	SR SVC AIDE	28,475.20	-	28,475.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
60. CALHOUN, I - 07	SR SVC AIDE	44,293.60	-	44,293.60	0.00%	-	-	0.00%	-	-	0.00%	-	-
61. DHAITI, M - 7723	SR SVC AIDE	26,605.28	-	26,605.28	0.00%	-	-	0.00%	-	-	0.00%	-	-
62. PRIEDE, M G - 3	SR SVC AIDE	44,239.52	-	44,239.52	0.00%	-	-	0.00%	-	-	0.00%	-	-

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(26)

(29)

(30)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(26)			(29)			(30)		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
63. UCEDA, J Z - 36	SR SVC AIDE	27,453.92	-	27,453.92	0.00%	-	-	0.00%	-	-	0.00%	-	-
64. RICHARDSON, S	SR SVS OPER SUPV	84,876.48	-	84,876.48	0.00%	-	-	0.11%	1.7	93.36	1.00%	15.9	848.76
65. SERNA-YURKOV	SR SVS OPER SUPV	57,158.40	-	57,158.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
66. LONGORIA, M G	SR SVS QUAL ASR CD	68,144.96	-	68,144.96	7.32%	116.4	4,988.21	0.00%	-	-	0.00%	-	-
67. LITTLE, D N - 50	VOLUNTEER COORD	56,114.24	-	56,114.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
TOTAL WAGES		2,662,713.04	-	2,662,713.04			29,597.32			39,146.83			848.76
PERCENTAGE OF WAGES				100.0%			1.1%			1.5%			0.0%
TOTAL HOURS						987.2			1,399.2			15.9	
PERCENTAGE OF HOURS						1.0%			1.4%			0.0%	

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

(33)

(38)

(39)

0%

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(33)			(38)			(39)			
					% OF TIME	HR/UNIT	WAGE COST	Interpreter/Translating			Nutrition Counseling			Nutrition Education
1.	JORDAN, P - 078	ASST COMM CNTR MGR	-	34,798.40	0.00%	-	-	0.00%	-	-	0.00%	-	-	
2.	AUSTIN, A - 073	ASST COMM CNTR MGR	-	32,485.44	0.00%	-	-	0.00%	-	-	0.00%	-	-	
3.	VAN SICKLE, A -	ASST COMM CNTR MGR	-	28,986.88	0.00%	-	-	0.00%	-	-	0.00%	-	-	
4.	BABB, K W - 070	CASEWORK SUPV	-	75,410.40	0.00%	-	-	0.00%	-	-	0.00%	-	-	
5.	HERRING-ROD	CASEWORK SUPV	-	75,410.40	0.00%	-	-	0.00%	-	-	0.00%	-	-	
6.	LAMPI, T B - 077	CASEWORK SUPV	-	53,651.52	0.00%	-	-	0.00%	-	-	0.00%	-	-	
7.	ASANTE, Y J - 0	CLERICAL SPEC	-	28,995.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	
8.	GOMEZ, P - 447	CLERICAL SPEC	-	27,520.48	0.00%	-	-	0.00%	-	-	0.00%	-	-	
9.	CORT, J T - 071	CLERICAL SPEC	-	44,293.60	0.00%	-	-	0.00%	-	-	0.00%	-	-	
10.	SANTIBANEZ, G	CLERICAL SPEC	-	26,958.88	0.00%	-	-	0.00%	-	-	0.00%	-	-	
11.	BLAKE, D L - 078	COMM CNTR MGR	-	42,542.24	0.00%	-	-	0.00%	-	-	0.00%	-	-	
12.	HORVATH, J R -	COMM CNTR MGR	-	38,043.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	
13.	DEVENANZI, Y -	COMM CNTR MGR	-	37,770.72	0.00%	-	-	0.00%	-	-	0.00%	-	-	
14.	MURILLO, S A -	CONTRACT MGMT CLK	-	51,351.04	0.00%	-	-	0.00%	-	-	0.00%	-	-	
15.	*VACANT (NGU)	DATA PROC II	-	29,947.84	0.00%	-	-	0.00%	-	-	0.00%	-	-	
16.	MARTIN, F R - 0	DIR SR SVS	-	87,020.96	0.00%	-	-	0.00%	-	-	0.00%	-	-	
17.	*VACANT (HORV)	FIN ANALYST I	-	44,000.32	0.00%	-	-	0.00%	-	-	0.00%	-	-	
18.	MOORE, T L - 07	FIN ANALYST II	-	56,584.32	0.00%	-	-	0.00%	-	-	0.00%	-	-	
19.	BURNEY, B L - 0	FISCAL SPEC I	-	41,724.80	0.00%	-	-	0.00%	-	-	0.00%	-	-	
20.	NICOSIA, K D - 0	FISCAL SPEC I	-	29,248.96	2.80%	44.5	818.97	0.00%	-	-	0.00%	-	-	
21.	HORVATH GOM	FISCAL SPEC III	-	47,409.44	0.00%	-	-	0.00%	-	-	0.00%	-	-	
22.	JOHNSTON, M KL	P N	-	36,670.40	0.00%	-	-	0.00%	-	-	0.00%	-	-	
23.	STAMBAUGH, CL	P N	-	35,776.00	0.00%	-	-	0.00%	-	-	0.00%	-	-	
24.	MCCULLOUGH,	NUTRITN SVS COORD	-	45,999.20	0.00%	-	-	0.10%	1.6	46.00	0.10%	1.6	46.00	
25.	CARON, H L - 07	OUTRCH/DIR SVC WKR	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-	
26.	FLEMING, E C -	OUTRCH/DIR SVC WKR	-	37,427.52	0.00%	-	-	0.00%	-	-	0.00%	-	-	
27.	GAMMIE, C C - 6	OUTRCH/DIR SVC WKR	-	30,906.72	0.00%	-	-	0.00%	-	-	0.00%	-	-	
28.	JOSEPH, S - 410	OUTRCH/DIR SVC WKR	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-	
29.	HINOHOSA, S -	OUTRCH/DIR SVC WKR	-	29,248.96	0.00%	-	-	0.00%	-	-	0.00%	-	-	
30.	PACKWOOD, A	OUTRCH/DIR SVC WKR	-	32,720.48	0.00%	-	-	0.00%	-	-	0.00%	-	-	
31.	PERRY-ATKINS,	OUTRCH/DIR SVC WKR	-	46,502.56	0.00%	-	-	0.00%	-	-	0.00%	-	-	

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(33)

(38)

(39)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(33)			(38)			(39)			
					% OF TIME	HR/UNIT	WAGE COST	Interpreter/Translating			Nutrition Counseling			Nutrition Education
32. PARSON, B J - 0	SECY	31,794.88	-	31,794.88	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
33. BELISLE, W - 07	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
34. CHIOFFE, M A -	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	2.20%	24.8	496.20	-
35. FIDLER, H - 076	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
36. LARSEN, J A - 0	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	3.30%	37.2	757.99	-
37. McDONALD, L B	SITE MGR	21,740.16	-	21,740.16	0.00%	-	-	0.00%	-	-	1.67%	18.8	363.06	-
38. PIGNATA, A - 07	SITE MGR	27,251.64	-	27,251.64	3.00%	33.8	817.55	0.00%	-	-	1.67%	18.8	455.10	-
39. ROBINSON, K M	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.84%	9.5	189.46	-
40. SNEED, I J - 071	SITE MGR	25,980.24	-	25,980.24	0.00%	-	-	0.00%	-	-	1.67%	18.8	433.87	-
41. WESLEY, B B - 0	SITE MGR	35,245.08	-	35,245.08	0.00%	-	-	0.00%	-	-	0.83%	9.3	292.53	-
42. ALAM RAIHAN, M	CASE MANAGER I	35,599.20	-	35,599.20	1.00%	15.0	355.99	0.00%	-	-	0.00%	-	-	-
43. COOPER, S B - 0	CASE MANAGER I	42,858.40	-	42,858.40	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
44. COSBY, C R - 07	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
45. DIEZ de ULZURF	CASE MANAGER I	37,038.56	-	37,038.56	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
46. EDWARDS, V M	CASE MANAGER I	50,464.96	-	50,464.96	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
47. GREEN, C - 071	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
48. HIBBERT, M S -	CASE MANAGER I	40,728.48	-	40,728.48	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
49. HILL-THOMPSON	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
50. RODD, M B - 073	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
51. SCHROEDER, N	CASE MANAGER I	39,257.92	-	39,257.92	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
52. SMITH, F D - 590	CASE MANAGER I	59,533.76	-	59,533.76	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
53. SMITH, L K - 071	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
54. SMITH, R R - 590	CASE MANAGER I	42,494.40	-	42,494.40	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
55. *VACANT (WELL)	CASE MANAGER I	34,731.84	-	34,731.84	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
56. ATKINSON, R E	CASE MANAGER II	46,743.84	-	46,743.84	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
57. BATISTA, M - 38	CASE MANAGER II	39,942.24	-	39,942.24	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
58. COLEMAN, A C	SR SECY	33,648.16	-	33,648.16	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
59. BARTHELEMY, I	SR SVC AIDE	28,475.20	-	28,475.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
60. CALHOUN, I - 07	SR SVC AIDE	44,293.60	-	44,293.60	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
61. DHAITI, M - 7723	SR SVC AIDE	26,605.28	-	26,605.28	0.00%	-	-	0.00%	-	-	0.00%	-	-	-
62. PRIEDE, M G - 3	SR SVC AIDE	44,239.52	-	44,239.52	0.00%	-	-	0.00%	-	-	0.00%	-	-	-

SIMPLIFIED UNIT COST METHODOLOGY
 PERSONNEL COSTS WORKSHEET
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(33)

(38)

(39)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	Interpreter/Translating			Nutrition Counseling			Nutrition Education		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
63. UCEDA, J Z - 36	SR SVC AIDE	27,453.92	-	27,453.92	0.00%	-	-	0.00%	-	-	0.00%	-	-
64. RICHARDSON, S	SR SVS OPER SUPV	84,876.48	-	84,876.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
65. SERNA-YURKOV	SR SVS OPER SUPV	57,158.40	-	57,158.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
66. LONGORIA, M G	SR SVS QUAL ASR CD	68,144.96	-	68,144.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
67. LITTLE, D N - 50	VOLUNTEER COORD	56,114.24	-	56,114.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
TOTAL WAGES		2,662,713.04	-	2,662,713.04			1,992.51			46.00			3,034.21
PERCENTAGE OF WAGES				100.0%			0.1%			0.0%			0.1%
TOTAL HOURS						93.3			1.6			138.7	
PERCENTAGE OF HOURS						0.1%			0.0%			0.1%	

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(41)			(42)			(43)					
					0%			Other: (R.E.L.I.E.F.)			Outreach			Personal Care		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST			
1. JORDAN, P - 078	ASST COMM CNTR MGR	34,798.40	-	34,798.40	0.00%	-	-	0.00%	-	-	0.00%	-	-			
2. AUSTIN, A - 073	ASST COMM CNTR MGR	32,485.44	-	32,485.44	0.00%	-	-	0.00%	-	-	0.00%	-	-			
3. VAN SICKLE, A -	ASST COMM CNTR MGR	28,986.88	-	28,986.88	0.00%	-	-	0.00%	-	-	0.00%	-	-			
4. BABB, K W - 070	CASEWORK SUPV	75,410.40	-	75,410.40	10.50%	167.0	7,918.09	3.64%	57.9	2,744.94	1.50%	23.9	1,131.16			
5. HERRING-RODD	CASEWORK SUPV	75,410.40	-	75,410.40	0.00%	-	-	0.00%	-	-	1.32%	21.0	995.42			
6. LAMPI, T B - 077	CASEWORK SUPV	53,651.52	-	53,651.52	0.00%	-	-	0.00%	-	-	0.45%	7.2	241.43			
7. ASANTE, Y J - 0	CLERICAL SPEC	28,995.20	-	28,995.20	0.00%	-	-	0.00%	-	-	0.00%	-	-			
8. GOMEZ, P - 447	CLERICAL SPEC	27,520.48	-	27,520.48	0.00%	-	-	0.00%	-	-	1.08%	17.2	297.22			
9. CORT, J T - 071	CLERICAL SPEC	44,293.60	-	44,293.60	0.00%	-	-	0.00%	-	-	2.39%	38.0	1,058.62			
10. SANTIBANEZ, G	CLERICAL SPEC	26,958.88	-	26,958.88	5.10%	81.1	1,374.90	0.00%	-	-	3.23%	51.4	870.77			
11. BLAKE, D L - 078	COMM CNTR MGR	42,542.24	-	42,542.24	0.00%	-	-	0.00%	-	-	0.00%	-	-			
12. HORVATH, J R -	COMM CNTR MGR	38,043.20	-	38,043.20	0.00%	-	-	0.00%	-	-	0.00%	-	-			
13. DEVENANZI, Y -	COMM CNTR MGR	37,770.72	-	37,770.72	0.00%	-	-	0.00%	-	-	0.00%	-	-			
14. MURILLO, S A -	CONTRACT MGMT CLK	51,351.04	-	51,351.04	0.00%	-	-	0.00%	-	-	8.30%	132.0	4,262.14			
15. *VACANT (NGU)	DATA PROC II	29,947.84	-	29,947.84	0.00%	-	-	0.00%	-	-	3.41%	54.2	1,021.22			
16. MARTIN, F R - 0	DIR SR SVS	87,020.96	-	87,020.96	0.68%	10.8	591.74	0.00%	-	-	0.00%	-	-			
17. *VACANT (HORV)	FIN ANALYST I	44,000.32	-	44,000.32	0.00%	-	-	0.00%	-	-	7.16%	113.8	3,150.42			
18. MOORE, T L - 07	FIN ANALYST II	56,584.32	-	56,584.32	0.68%	10.8	384.77	0.00%	-	-	0.00%	-	-			
19. BURNEY, B L - 0	FISCAL SPEC I	41,724.80	-	41,724.80	4.93%	78.4	2,057.03	0.00%	-	-	6.34%	100.8	2,645.35			
20. NICOSIA, K D - 0	FISCAL SPEC I	29,248.96	-	29,248.96	0.00%	-	-	0.00%	-	-	7.58%	120.5	2,217.07			
21. HORVATH GOM	FISCAL SPEC III	47,409.44	-	47,409.44	4.17%	66.3	1,976.97	0.00%	-	-	4.45%	70.8	2,109.72			
22. JOHNSTON, M K L	P N	36,670.40	-	36,670.40	0.00%	-	-	0.00%	-	-	0.00%	-	-			
23. STAMBAUGH, C L	P N	35,776.00	-	35,776.00	0.00%	-	-	0.00%	-	-	0.00%	-	-			
24. MCCULLOUGH,	NUTRITN SVS COORD	45,999.20	-	45,999.20	0.00%	-	-	0.00%	-	-	0.00%	-	-			
25. CARON, H L - 07	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-			
26. FLEMING, E C -	OUTRCH/DIR SVC WKR	37,427.52	-	37,427.52	0.00%	-	-	0.00%	-	-	0.00%	-	-			
27. GAMMIE, C C - 6	OUTRCH/DIR SVC WKR	30,906.72	-	30,906.72	0.00%	-	-	0.00%	-	-	0.00%	-	-			
28. JOSEPH, S - 410	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-			
29. HINOHOSA, S -	OUTRCH/DIR SVC WKR	29,248.96	-	29,248.96	0.00%	-	-	0.00%	-	-	0.00%	-	-			
30. PACKWOOD, A	OUTRCH/DIR SVC WKR	32,720.48	-	32,720.48	0.00%	-	-	0.00%	-	-	0.00%	-	-			
31. PERRY-ATKINS,	OUTRCH/DIR SVC WKR	46,502.56	-	46,502.56	0.00%	-	-	0.00%	-	-	0.00%	-	-			

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(41)

(42)

(43)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	Other: (R.E.L.I.E.F.)			Outreach			Personal Care		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
32. PARSON, B J - 0	SECY	31,794.88	-	31,794.88	0.00%	-	-	0.00%	-	-	0.00%	-	-
33. BELISLE, W - 07	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
34. CHIOFFE, M A -	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
35. FIDLER, H - 076	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
36. LARSEN, J A - 0	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
37. McDONALD, L B	SITE MGR	21,740.16	-	21,740.16	0.00%	-	-	0.00%	-	-	0.00%	-	-
38. PIGNATA, A - 07	SITE MGR	27,251.64	-	27,251.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
39. ROBINSON, K M	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
40. SNEED, I J - 071	SITE MGR	25,980.24	-	25,980.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
41. WESLEY, B B - 0	SITE MGR	35,245.08	-	35,245.08	0.00%	-	-	0.00%	-	-	0.00%	-	-
42. ALAM RAIHAN, I	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
43. COOPER, S B - 0	CASE MANAGER I	42,858.40	-	42,858.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
44. COSBY, C R - 07	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
45. DIEZ de ULZURF	CASE MANAGER I	37,038.56	-	37,038.56	0.00%	-	-	0.00%	-	-	0.00%	-	-
46. EDWARDS, V M	CASE MANAGER I	50,464.96	-	50,464.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
47. GREEN, C - 0714	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
48. HIBBERT, M S -	CASE MANAGER I	40,728.48	-	40,728.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
49. HILL-THOMPSON	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
50. RODD, M B - 073	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
51. SCHROEDER, N	CASE MANAGER I	39,257.92	-	39,257.92	0.00%	-	-	0.00%	-	-	0.00%	-	-
52. SMITH, F D - 59	CASE MANAGER I	59,533.76	-	59,533.76	0.00%	-	-	0.00%	-	-	0.00%	-	-
53. SMITH, L K - 071	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
54. SMITH, R R - 59	CASE MANAGER I	42,494.40	-	42,494.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
55. *VACANT (WELL)	CASE MANAGER I	34,731.84	-	34,731.84	0.00%	-	-	0.00%	-	-	0.00%	-	-
56. ATKINSON, R E	CASE MANAGER II	46,743.84	-	46,743.84	0.00%	-	-	0.00%	-	-	0.00%	-	-
57. BATISTA, M - 38	CASE MANAGER II	39,942.24	-	39,942.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
58. COLEMAN, A C	SR SECY	33,648.16	-	33,648.16	0.00%	-	-	0.00%	-	-	0.00%	-	-
59. BARTHELEMY, I	SR SVC AIDE	28,475.20	-	28,475.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
60. CALHOUN, I - 07	SR SVC AIDE	44,293.60	-	44,293.60	0.00%	-	-	0.00%	-	-	0.00%	-	-
61. DHAITI, M - 7723	SR SVC AIDE	26,605.28	-	26,605.28	0.00%	-	-	0.00%	-	-	0.00%	-	-
62. PRIEDE, M G - 3	SR SVC AIDE	44,239.52	-	44,239.52	0.00%	-	-	0.00%	-	-	0.00%	-	-

SIMPLIFIED UNIT COST METHODOLOGY
PERSONNEL COSTS WORKSHEET
BUDGET YEAR: 6/1/09-9/30/10
BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(41)

(42)

(43)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	Other: (R.E.L.I.E.F.)			Outreach			Personal Care		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
63. UCEDA, J Z - 36	SR SVC AIDE	27,453.92	-	27,453.92	0.00%	-	-	0.00%	-	-	0.00%	-	-
64. RICHARDSON, S	SR SVS OPER SUPV	84,876.48	-	84,876.48	0.00%	-	-	0.65%	10.3	551.70	0.53%	8.4	449.85
65. SERNA-YURKO	SR SVS OPER SUPV	57,158.40	-	57,158.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
66. LONGORIA, M G	SR SVS QUAL ASR CD	68,144.96	-	68,144.96	0.00%	-	-	0.00%	-	-	4.05%	64.4	2,759.87
67. LITTLE, D N - 50	VOLUNTEER COORD	56,114.24	-	56,114.24	0.00%	-	-	51.82%	823.9	29,078.40	0.00%	-	-
TOTAL WAGES		2,662,713.04	-	2,662,713.04			14,303.52			32,375.03			23,210.26
PERCENTAGE OF WAGES				100.0%			0.5%			1.2%			0.9%
TOTAL HOURS						414.4			892.1			823.5	
PERCENTAGE OF HOURS						0.4%			0.9%			0.8%	

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

(46)

(52)

(53)

0%

Pest Control (Maintenance)

Respite (Facility Based)

Respite (In-Home)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(46)			(52)			(53)		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
1. JORDAN, P - 078	ASST COMM CNTR MGR	34,798.40	-	34,798.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
2. AUSTIN, A - 073	ASST COMM CNTR MGR	32,485.44	-	32,485.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
3. VAN SICKLE, A -	ASST COMM CNTR MGR	28,986.88	-	28,986.88	0.00%	-	-	0.00%	-	-	0.00%	-	-
4. BABB, K W - 070	CASEWORK SUPV	75,410.40	-	75,410.40	0.00%	-	-	0.00%	-	-	6.50%	103.4	4,901.68
5. HERRING-RODD	CASEWORK SUPV	75,410.40	-	75,410.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
6. LAMPI, T B - 077	CASEWORK SUPV	53,651.52	-	53,651.52	0.00%	-	-	0.00%	-	-	0.34%	5.4	182.42
7. ASANTE, Y J - 01	CLERICAL SPEC	28,995.20	-	28,995.20	0.00%	-	-	6.02%	95.7	1,745.51	0.00%	-	-
8. GOMEZ, P - 447	CLERICAL SPEC	27,520.48	-	27,520.48	0.00%	-	-	0.00%	-	-	0.92%	14.6	253.19
9. CORT, J T - 071	CLERICAL SPEC	44,293.60	-	44,293.60	0.00%	-	-	0.32%	5.1	141.74	4.15%	66.0	1,838.18
10. SANTIBANEZ, G	CLERICAL SPEC	26,958.88	-	26,958.88	0.73%	11.6	196.80	0.05%	0.8	13.48	3.02%	48.0	814.16
11. BLAKE, D L - 078	COMM CNTR MGR	42,542.24	-	42,542.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
12. HORVATH, J R -	COMM CNTR MGR	38,043.20	-	38,043.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
13. DEVENANZI, Y -	COMM CNTR MGR	37,770.72	-	37,770.72	0.00%	-	-	0.00%	-	-	0.00%	-	-
14. MURILLO, S A -	CONTRACT MGMT CLK	51,351.04	-	51,351.04	0.00%	-	-	0.00%	-	-	13.16%	209.2	6,757.80
15. *VACANT (NGUY	DATA PROC II	29,947.84	-	29,947.84	0.00%	-	-	0.12%	1.9	35.94	4.37%	69.5	1,308.72
16. MARTIN, F R - 0	DIR SR SVS	87,020.96	-	87,020.96	0.00%	-	-	0.11%	1.7	95.72	0.00%	-	-
17. *VACANT (HORV	FIN ANALYST I	44,000.32	-	44,000.32	0.00%	-	-	0.00%	-	-	10.98%	174.6	4,831.24
18. MOORE, T L - 07	FIN ANALYST II	56,584.32	-	56,584.32	0.00%	-	-	0.11%	1.7	62.24	0.00%	-	-
19. BURNEY, B L - 0	FISCAL SPEC I	41,724.80	-	41,724.80	0.00%	-	-	0.00%	-	-	5.63%	89.5	2,349.11
20. NICOSIA, K D - 0	FISCAL SPEC I	29,248.96	-	29,248.96	0.00%	-	-	0.00%	-	-	6.21%	98.7	1,816.36
21. HORVATH GOM	FISCAL SPEC III	47,409.44	-	47,409.44	0.00%	-	-	0.27%	4.3	128.01	5.84%	92.9	2,768.71
22. JOHNSTON, M K L	P N	36,670.40	-	36,670.40	0.00%	-	-	10.47%	166.5	3,839.39	0.00%	-	-
23. STAMBAUGH, C L	P N	35,776.00	-	35,776.00	0.00%	-	-	10.47%	166.5	3,745.75	0.00%	-	-
24. MCCULLOUGH, J	NUTRITN SVS COORD	45,999.20	-	45,999.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
25. CARON, H L - 07	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-
26. FLEMING, E C -	OUTRCH/DIR SVC WKR	37,427.52	-	37,427.52	0.00%	-	-	0.00%	-	-	0.00%	-	-
27. GAMMIE, C C - 6	OUTRCH/DIR SVC WKR	30,906.72	-	30,906.72	0.00%	-	-	0.00%	-	-	0.00%	-	-
28. JOSEPH, S - 410	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-
29. HINOHOSA, S -	OUTRCH/DIR SVC WKR	29,248.96	-	29,248.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
30. PACKWOOD, A	OUTRCH/DIR SVC WKR	32,720.48	-	32,720.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
31. PERRY-ATKINS	OUTRCH/DIR SVC WKR	46,502.56	-	46,502.56	0.00%	-	-	0.00%	-	-	0.00%	-	-

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

(46)

(52)

(53)

STAFF	POSITION DESCRIPTION	0%			(46)			(52)			(53)		
		CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	Pest Control (Maintenance)			Respite (Facility Based)			Respite (In-Home)		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
32. PARSON, B J - 0	SECY	31,794.88	-	31,794.88	0.00%	-	-	0.00%	-	-	0.00%	-	-
33. BELISLE, W - 07	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
34. CHIOFFE, M A -	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
35. FIDLER, H - 076	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
36. LARSEN, J A - 0	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
37. McDONALD, L B	SITE MGR	21,740.16	-	21,740.16	0.00%	-	-	0.00%	-	-	0.00%	-	-
38. PIGNATA, A - 07	SITE MGR	27,251.64	-	27,251.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
39. ROBINSON, K M	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
40. SNEED, I J - 071	SITE MGR	25,980.24	-	25,980.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
41. WESLEY, B B - 0	SITE MGR	35,245.08	-	35,245.08	0.00%	-	-	0.00%	-	-	0.00%	-	-
42. ALAM RAIHAN, I	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
43. COOPER, S B -	CASE MANAGER I	42,858.40	-	42,858.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
44. COSBY, C R - 07	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
45. DIEZ de ULZUR	CASE MANAGER I	37,038.56	-	37,038.56	0.00%	-	-	0.00%	-	-	0.00%	-	-
46. EDWARDS, V.M	CASE MANAGER I	50,464.96	-	50,464.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
47. GREEN, C - 071	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
48. HIBBERT, M S -	CASE MANAGER I	40,728.48	-	40,728.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
49. HILL-THOMPSON	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
50. RODD, M B - 073	CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
51. SCHROEDER, N	CASE MANAGER I	39,257.92	-	39,257.92	0.00%	-	-	0.00%	-	-	0.00%	-	-
52. SMITH, F D - 590	CASE MANAGER I	59,533.76	-	59,533.76	0.00%	-	-	0.00%	-	-	0.00%	-	-
53. SMITH, L K - 071	CASE MANAGER I	36,312.64	-	36,312.64	0.00%	-	-	0.00%	-	-	0.00%	-	-
54. SMITH, R R - 590	CASE MANAGER I	42,494.40	-	42,494.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
55. *VACANT (WELL	CASE MANAGER I	34,731.84	-	34,731.84	0.00%	-	-	0.00%	-	-	0.00%	-	-
56. ATKINSON, R E	CASE MANAGER II	46,743.84	-	46,743.84	0.00%	-	-	0.00%	-	-	0.00%	-	-
57. BATISTA, M - 38	CASE MANAGER II	39,942.24	-	39,942.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
58. COLEMAN, A C	SR SECY	33,648.16	-	33,648.16	0.00%	-	-	0.00%	-	-	0.00%	-	-
59. BARTHELEMY, I	SR SVC AIDE	28,475.20	-	28,475.20	0.00%	-	-	10.47%	166.5	2,981.35	0.00%	-	-
60. CALHOUN, I - 07	SR SVC AIDE	44,293.60	-	44,293.60	0.00%	-	-	10.47%	166.5	4,637.54	0.00%	-	-
61. DHAITI, M - 7723	SR SVC AIDE	26,605.28	-	26,605.28	0.00%	-	-	10.47%	166.5	2,785.57	0.00%	-	-
62. PRIEDE, M G - 3	SR SVC AIDE	44,239.52	-	44,239.52	0.00%	-	-	10.47%	166.5	4,631.88	0.00%	-	-

SIMPLIFIED UNIT COST METHODOLOGY
 PERSONNEL COSTS WORKSHEET
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(46)

(52)

(53)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	Pest Control (Maintenance)			Respite (Facility Based)			Respite (In-Home)		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
63. UCEDA, J Z - 36	SR SVC AIDE	27,453.92	-	27,453.92	0.00%	-	-	9.68%	153.9	2,657.54	0.00%	-	-
64. RICHARDSON, S	SR SVS OPER SUPV	84,876.48	-	84,876.48	0.00%	-	-	0.00%	-	-	0.32%	5.1	271.60
65. SERNA-YURKOV	SR SVS OPER SUPV	57,158.40	-	57,158.40	0.00%	-	-	2.07%	32.9	1,183.18	0.00%	-	-
66. LONGORIA, M G	SR SVS QUAL ASR CD	68,144.96	-	68,144.96	0.00%	-	-	0.00%	-	-	4.73%	75.2	3,223.26
67. LITTLE, D N - 50	VOLUNTEER COORD	56,114.24	-	56,114.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
TOTAL WAGES		2,662,713.04	-	2,662,713.04			196.80			28,684.84			31,316.41
PERCENTAGE OF WAGES				100.0%			0.0%			1.1%			1.2%
TOTAL HOURS						11.6			1,297.0			1,052.1	
PERCENTAGE OF HOURS						0.0%			1.3%			1.1%	

SIMPLIFIED UNIT COST METHODOLOGY
PERSONNEL COSTS WORKSHEET
BUDGET YEAR: 6/1/09-9/30/10
BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(54)

(55)

(58)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	Screening/Assessment C2			Shopping Assistance			Specialized Medical Equipment, Services & Supplies		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
1. JORDAN, P - 078	ASST COMM CNTR MGR	34,798.40	-	34,798.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
2. AUSTIN, A - 073	ASST COMM CNTR MGR	32,485.44	-	32,485.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
3. VAN SICKLE, A -	ASST COMM CNTR MGR	28,986.88	-	28,986.88	0.00%	-	-	0.00%	-	-	0.00%	-	-
4. BABB, K W - 070	CASEWORK SUPV	75,410.40	-	75,410.40	3.33%	52.9	2,511.17	0.00%	-	-	4.33%	68.8	3,265.27
5. HERRING-ROD	CASEWORK SUPV	75,410.40	-	75,410.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
6. LAMPI, T B - 077	CASEWORK SUPV	53,651.52	-	53,651.52	0.00%	-	-	0.79%	12.6	423.85	0.00%	-	-
7. ASANTE, Y J - 0	CLERICAL SPEC	28,995.20	-	28,995.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
8. GOMEZ, P - 447	CLERICAL SPEC	27,520.48	-	27,520.48	0.47%	7.5	129.35	0.00%	-	-	0.20%	3.2	55.04
9. CORT, J T - 071	CLERICAL SPEC	44,293.60	-	44,293.60	0.00%	-	-	1.25%	19.9	553.67	1.25%	19.9	553.67
10. SANTIBANEZ, G	CLERICAL SPEC	26,958.88	-	26,958.88	0.00%	-	-	13.54%	215.3	3,650.23	13.75%	218.6	3,706.85
11. BLAKE, D L - 078	COMM CNTR MGR	42,542.24	-	42,542.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
12. HORVATH, J R -	COMM CNTR MGR	38,043.20	-	38,043.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
13. DEVENANZI, Y -	COMM CNTR MGR	37,770.72	-	37,770.72	0.00%	-	-	0.00%	-	-	0.00%	-	-
14. MURILLO, S A -	CONTRACT MGMT CLK	51,351.04	-	51,351.04	0.00%	-	-	0.00%	-	-	15.82%	251.5	8,123.73
15. *VACANT (NGUY	DATA PROC II	29,947.84	-	29,947.84	0.00%	-	-	0.21%	3.3	62.89	0.21%	3.3	62.89
16. MARTIN, F R - 0	DIR SR SVS	87,020.96	-	87,020.96	0.00%	-	-	0.00%	-	-	0.00%	-	-
17. *VACANT (HORV	FIN ANALYST I	44,000.32	-	44,000.32	0.00%	-	-	1.75%	27.8	770.01	0.00%	-	-
18. MOORE, T L - 07	FIN ANALYST II	56,584.32	-	56,584.32	0.00%	-	-	0.00%	-	-	0.00%	-	-
19. BURNEY, B L - 0	FISCAL SPEC I	41,724.80	-	41,724.80	0.00%	-	-	1.41%	22.4	588.32	9.15%	145.5	3,817.82
20. NICOSIA, K D - 0	FISCAL SPEC I	29,248.96	-	29,248.96	0.00%	-	-	2.07%	32.9	605.45	0.00%	-	-
21. HORVATH GOM	FISCAL SPEC III	47,409.44	-	47,409.44	0.00%	-	-	0.00%	-	-	0.00%	-	-
22. JOHNSTON, M K L	P N	36,670.40	-	36,670.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
23. STAMBAUGH, C L	P N	35,776.00	-	35,776.00	0.00%	-	-	0.00%	-	-	0.00%	-	-
24. MCCULLOUGH,	NUTRITN SVS COORD	45,999.20	-	45,999.20	0.00%	-	-	0.00%	-	-	0.00%	-	-
25. CARON, H L - 07	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	96.28%	1,440.3	27,856.50	0.00%	-	-	0.00%	-	-
26. FLEMING, E C -	OUTRCH/DIR SVC WKR	37,427.52	-	37,427.52	92.21%	1,379.5	34,511.92	0.00%	-	-	0.00%	-	-
27. GAMMIE, C C - 6	OUTRCH/DIR SVC WKR	30,906.72	-	30,906.72	95.63%	1,430.6	29,556.10	0.00%	-	-	0.00%	-	-
28. JOSEPH, S - 410	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	0.00%	-	-	0.00%	-	-	0.00%	-	-
29. HINOHOSA, S -	OUTRCH/DIR SVC WKR	29,248.96	-	29,248.96	93.53%	1,399.2	27,356.55	0.00%	-	-	0.00%	-	-
30. PACKWOOD, A	OUTRCH/DIR SVC WKR	32,720.48	-	32,720.48	95.22%	1,424.5	31,156.44	0.00%	-	-	0.00%	-	-
31. PERRY-ATKINS,	OUTRCH/DIR SVC WKR	46,502.56	-	46,502.56	94.82%	1,418.5	44,093.73	0.00%	-	-	0.00%	-	-

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(54)

(55)

(58)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	(54)			(55)			(58)			
					% OF TIME	HR/UNIT	WAGE COST	Screening/Assessment C2			Shopping Assistance			Specialized Medical Equipment, Services & Supplies
32.	PARSON, B J - 0 SECY	31,794.88	-	31,794.88	0.00%	-	-	0.00%	-	-	27.61%	439.0	8,778.57	
33.	BELISLE, W - 07 SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-	
34.	CHIOFFE, M A - SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-	
35.	FIDLER, H - 0763 SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-	
36.	LARSEN, J A - 0 SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	0.00%	-	-	0.00%	-	-	
37.	McDONALD, L B SITE MGR	21,740.16	-	21,740.16	0.00%	-	-	0.00%	-	-	0.00%	-	-	
38.	PIGNATA, A - 07 SITE MGR	27,251.64	-	27,251.64	0.00%	-	-	0.00%	-	-	0.00%	-	-	
39.	ROBINSON, K M SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	0.00%	-	-	0.00%	-	-	
40.	SNEED, I J - 071 SITE MGR	25,980.24	-	25,980.24	0.00%	-	-	0.00%	-	-	0.00%	-	-	
41.	WESLEY, B B - 0 SITE MGR	35,245.08	-	35,245.08	0.00%	-	-	0.00%	-	-	0.00%	-	-	
42.	ALAM RAIHAN, I CASE MANAGER I	35,599.20	-	35,599.20	45.45%	679.9	16,179.84	0.00%	-	-	0.00%	-	-	
43.	COOPER, S B - 0 CASE MANAGER I	42,858.40	-	42,858.40	1.30%	19.4	557.16	0.00%	-	-	0.00%	-	-	
44.	COSBY, C R - 07 CASE MANAGER I	36,312.64	-	36,312.64	8.98%	134.3	3,260.88	0.00%	-	-	0.00%	-	-	
45.	DIEZ de ULZUR CASE MANAGER I	37,038.56	-	37,038.56	4.22%	63.1	1,563.03	0.00%	-	-	0.00%	-	-	
46.	EDWARDS, V M CASE MANAGER I	50,464.96	-	50,464.96	13.72%	205.3	6,923.79	0.00%	-	-	0.00%	-	-	
47.	GREEN, C - 071 CASE MANAGER I	35,599.20	-	35,599.20	30.56%	457.2	10,879.12	0.00%	-	-	0.00%	-	-	
48.	HIBBERT, M S - CASE MANAGER I	40,728.48	-	40,728.48	25.78%	385.7	10,499.80	0.00%	-	-	0.00%	-	-	
49.	HILL-THOMPSON CASE MANAGER I	35,599.20	-	35,599.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	
50.	RODD, M B - 073 CASE MANAGER I	35,599.20	-	35,599.20	27.53%	411.8	9,800.46	0.00%	-	-	0.00%	-	-	
51.	SCHROEDER, N CASE MANAGER I	39,257.92	-	39,257.92	13.48%	201.7	5,291.97	0.00%	-	-	0.00%	-	-	
52.	SMITH, F D - 590 CASE MANAGER I	59,533.76	-	59,533.76	6.60%	98.7	3,929.23	0.00%	-	-	0.00%	-	-	
53.	SMITH, L K - 071 CASE MANAGER I	36,312.64	-	36,312.64	5.82%	87.1	2,113.40	0.00%	-	-	0.00%	-	-	
54.	SMITH, R R - 590 CASE MANAGER I	42,494.40	-	42,494.40	0.68%	10.2	288.96	0.00%	-	-	0.00%	-	-	
55.	*VACANT (WELL CASE MANAGER I	34,731.84	-	34,731.84	5.26%	78.7	1,826.89	0.00%	-	-	0.00%	-	-	
56.	ATKINSON, R E CASE MANAGER II	46,743.84	-	46,743.84	0.30%	4.5	140.23	0.00%	-	-	0.00%	-	-	
57.	BATISTA, M - 38 CASE MANAGER II	39,942.24	-	39,942.24	37.63%	562.9	15,030.26	0.00%	-	-	0.00%	-	-	
58.	COLEMAN, A C - SR SECY	33,648.16	-	33,648.16	0.41%	6.5	137.96	0.00%	-	-	0.00%	-	-	
59.	BARTHELEMY, I SR SVC AIDE	28,475.20	-	28,475.20	0.00%	-	-	0.00%	-	-	0.00%	-	-	
60.	CALHOUN, I - 07 SR SVC AIDE	44,293.60	-	44,293.60	0.00%	-	-	0.00%	-	-	0.00%	-	-	
61.	DHAITI, M - 7723 SR SVC AIDE	26,605.28	-	26,605.28	0.00%	-	-	0.00%	-	-	0.00%	-	-	
62.	PRIEDE, M G - 3 SR SVC AIDE	44,239.52	-	44,239.52	0.00%	-	-	0.00%	-	-	0.00%	-	-	

SIMPLIFIED UNIT COST METHODOLOGY
 PERSONNEL COSTS WORKSHEET
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

(54)

(55)

(58)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	Screening/Assessment C2			Shopping Assistance			Specialized Medical Equipment, Services & Supplies		
					% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST
63. UCEDA, J Z - 36	SR SVC AIDE	27,453.92	-	27,453.92	0.00%	-	-	0.00%	-	-	0.00%	-	-
64. RICHARDSON, S	SR SVS OPER SUPV	84,876.48	-	84,876.48	0.00%	-	-	0.00%	-	-	0.00%	-	-
65. SERNA-YURKOY	SR SVS OPER SUPV	57,158.40	-	57,158.40	0.00%	-	-	0.00%	-	-	0.00%	-	-
66. LONGORIA, M G	SR SVS QUAL ASR CD	68,144.96	-	68,144.96	0.00%	-	-	2.70%	42.9	1,839.91	0.00%	-	-
67. LITTLE, D N - 50	VOLUNTEER COORD	56,114.24	-	56,114.24	0.00%	-	-	0.00%	-	-	0.00%	-	-
TOTAL WAGES		2,662,713.04	-	2,662,713.04			285,594.72			8,494.33			28,363.84
PERCENTAGE OF WAGES				100.0%			10.7%			0.3%			1.1%
TOTAL HOURS						11,960.1			377.1			1,149.9	
PERCENTAGE OF HOURS						11.9%			0.4%			1.1%	

SIMPLIFIED UNIT COST METHODOLOGY
 PERSONNEL COSTS WORKSHEET
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

Non-DOEA Services & Activities (Senior Centers, BRITE, ACFP, LIHEAP)

% Usage
Check
Total

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	% OF TIME	HR/UNIT	WAGE COST	% Usage Check Total
1. JORDAN, P - 078	ASST COMM CNTR MGR	34,798.40	-	34,798.40	100.00%	1,590.0	34,798.40	100.00%
2. AUSTIN, A - 073	ASST COMM CNTR MGR	32,485.44	-	32,485.44	100.00%	1,590.0	32,485.44	100.00%
3. VAN SICKLE, A -	ASST COMM CNTR MGR	28,986.88	-	28,986.88	100.00%	1,590.0	28,986.88	100.00%
4. BABB, K W - 070	CASEWORK SUPV	75,410.40	-	75,410.40	10.00%	159.0	7,541.04	100.00%
5. HERRING-RODD	CASEWORK SUPV	75,410.40	-	75,410.40	15.00%	238.5	11,311.56	100.00%
6. LAMPI, T B - 077	CASEWORK SUPV	53,651.52	-	53,651.52	12.50%	198.8	6,706.44	100.00%
7. ASANTE, Y J - 0	CLERICAL SPEC	28,995.20	-	28,995.20	42.50%	675.8	12,322.96	100.00%
8. GOMEZ, P - 447	CLERICAL SPEC	27,520.48	-	27,520.48	32.36%	514.5	8,905.63	100.00%
9. CORT, J T - 071	CLERICAL SPEC	44,293.60	-	44,293.60	0.00%	-	-	100.00%
10. SANTIBANEZ, G	CLERICAL SPEC	26,958.88	-	26,958.88	15.00%	238.5	4,043.83	100.00%
11. BLAKE, D L - 078	COMM CNTR MGR	42,542.24	-	42,542.24	100.00%	1,590.0	42,542.24	100.00%
12. HORVATH, J R -	COMM CNTR MGR	38,043.20	-	38,043.20	100.00%	1,590.0	38,043.20	100.00%
13. DEVENANZI, Y -	COMM CNTR MGR	37,770.72	-	37,770.72	100.00%	1,590.0	37,770.72	100.00%
14. MURILLO, S A -	CONTRACT MGMT CLK	51,351.04	-	51,351.04	32.50%	516.8	16,689.09	100.00%
15. *VACANT (NGUY	DATA PROC II	29,947.84	-	29,947.84	0.00%	-	-	100.00%
16. MARTIN, F R - 0	DIR SR SVS	87,020.96	-	87,020.96	16.03%	254.9	13,949.46	100.00%
17. *VACANT (HORV	FIN ANALYST I	44,000.32	-	44,000.32	0.00%	-	-	100.00%
18. MOORE, T L - 07	FIN ANALYST II	56,584.32	-	56,584.32	7.03%	111.8	3,977.88	100.00%
19. BURNEY, B L - 0	FISCAL SPEC I	41,724.80	-	41,724.80	0.00%	-	-	100.00%
20. NICOSIA, K D - 0	FISCAL SPEC I	29,248.96	-	29,248.96	2.76%	43.9	807.27	100.00%
21. HORVATH GOM	FISCAL SPEC III	47,409.44	-	47,409.44	2.50%	39.8	1,185.24	100.00%
22. JOHNSTON, M K	L P N	36,670.40	-	36,670.40	0.00%	-	-	100.00%
23. STAMBAUGH, C	L P N	35,776.00	-	35,776.00	0.00%	-	-	100.00%
24. MCCULLOUGH,	NUTRITN SVS COORD	45,999.20	-	45,999.20	0.00%	-	-	100.00%
25. CARON, H L - 07	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	2.50%	37.4	723.32	100.00%
26. FLEMING, E C -	OUTRCH/DIR SVC WKR	37,427.52	-	37,427.52	2.50%	37.4	935.69	100.00%
27. GAMMIE, C C - 6	OUTRCH/DIR SVC WKR	30,906.72	-	30,906.72	2.50%	37.4	772.67	100.00%
28. JOSEPH, S - 410	OUTRCH/DIR SVC WKR	28,932.80	-	28,932.80	100.00%	1,496.0	28,932.80	100.00%
29. HINOHOSA, S -	OUTRCH/DIR SVC WKR	29,248.96	-	29,248.96	5.00%	74.8	1,462.45	100.00%
30. PACKWOOD, A	OUTRCH/DIR SVC WKR	32,720.48	-	32,720.48	2.50%	37.4	818.01	100.00%
31. PERRY-ATKINS,	OUTRCH/DIR SVC WKR	46,502.56	-	46,502.56	4.48%	67.0	2,083.31	100.00%

SIMPLIFIED UNIT COST METHODOLOGY

PERSONNEL COSTS WORKSHEET

BUDGET YEAR: 6/1/09-9/30/10

BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

Non-DOEA Services & Activities (Senior Centers, BRITE, ACFP, LIHEAP)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	% OF TIME	HR/UNIT	WAGE COST	% Usage Check Total
32. PARSON, B J - 0	SECY	31,794.88	-	31,794.88	0.00%	-	-	100.00%
33. BELISLE, W - 07	SITE MGR	22,554.48	-	22,554.48	40.00%	450.4	9,021.79	100.00%
34. CHIOFFE, M A -	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	100.00%
35. FIDLER, H - 076	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	100.00%
36. LARSEN, J A - 0	SITE MGR	22,969.44	-	22,969.44	0.00%	-	-	100.00%
37. McDONALD, L B	SITE MGR	21,740.16	-	21,740.16	0.00%	-	-	100.00%
38. PIGNATA, A - 07	SITE MGR	27,251.64	-	27,251.64	0.00%	-	-	100.00%
39. ROBINSON, K M	SITE MGR	22,554.48	-	22,554.48	0.00%	-	-	100.00%
40. SNEED, I J - 071	SITE MGR	25,980.24	-	25,980.24	0.00%	-	-	100.00%
41. WESLEY, B B - 0	SITE MGR	35,245.08	-	35,245.08	0.00%	-	-	100.00%
42. ALAM RAIHAN, I	CASE MANAGER I	35,599.20	-	35,599.20	2.50%	37.4	889.98	100.00%
43. COOPER, S B - 0	CASE MANAGER I	42,858.40	-	42,858.40	2.50%	37.4	1,071.46	100.00%
44. COSBY, C R - 07	CASE MANAGER I	36,312.64	-	36,312.64	2.50%	37.4	907.82	100.00%
45. DIEZ de ULZURF	CASE MANAGER I	37,038.56	-	37,038.56	2.50%	37.4	925.96	100.00%
46. EDWARDS, V M	CASE MANAGER I	50,464.96	-	50,464.96	2.50%	37.4	1,261.62	100.00%
47. GREEN, C - 071	CASE MANAGER I	35,599.20	-	35,599.20	2.50%	37.4	889.98	100.00%
48. HIBBERT, M S -	CASE MANAGER I	40,728.48	-	40,728.48	2.50%	37.4	1,018.21	100.00%
49. HILL-THOMPSON	CASE MANAGER I	35,599.20	-	35,599.20	100.00%	1,496.0	35,599.20	100.00%
50. RODD, M B - 073	CASE MANAGER I	35,599.20	-	35,599.20	2.50%	37.4	889.98	100.00%
51. SCHROEDER, N	CASE MANAGER I	39,257.92	-	39,257.92	2.50%	37.4	981.45	100.00%
52. SMITH, F D - 590	CASE MANAGER I	59,533.76	-	59,533.76	2.50%	37.4	1,488.34	100.00%
53. SMITH, L K - 071	CASE MANAGER I	36,312.64	-	36,312.64	2.50%	37.4	907.82	100.00%
54. SMITH, R R - 590	CASE MANAGER I	42,494.40	-	42,494.40	0.00%	-	-	100.00%
55. *VACANT (WELL	CASE MANAGER I	34,731.84	-	34,731.84	0.00%	-	-	100.00%
56. ATKINSON, R E	CASE MANAGER II	46,743.84	-	46,743.84	2.50%	37.4	1,168.60	100.00%
57. BATISTA, M - 38	CASE MANAGER II	39,942.24	-	39,942.24	2.50%	37.4	998.56	100.00%
58. COLEMAN, A C	SR SECY	33,648.16	-	33,648.16	1.04%	16.5	349.94	100.00%
59. BARTHELEMY, I	SR SVC AIDE	28,475.20	-	28,475.20	0.00%	-	-	100.00%
60. CALHOUN, I - 07	SR SVC AIDE	44,293.60	-	44,293.60	0.00%	-	-	100.00%
61. DHAITI, M - 7723	SR SVC AIDE	26,605.28	-	26,605.28	0.00%	-	-	100.00%
62. PRIEDE, M G - 3	SR SVC AIDE	44,239.52	-	44,239.52	0.00%	-	-	100.00%

SIMPLIFIED UNIT COST METHODOLOGY
 PERSONNEL COSTS WORKSHEET
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

% Increased by:

0%

Non-DOEA Services & Activities (Senior Centers, BRITE, ACFP, LIHEAP)

STAFF	POSITION DESCRIPTION	CURRENT WAGES	PROPOSED INCREASE	PROPOSED BUDGET	% OF TIME	HR/UNIT	WAGE COST	% Usage Check Total
63. UCEDA, J Z - 36	SR SVC AIDE	27,453.92	-	27,453.92	7.50%	119.3	2,059.04	100.00%
64. RICHARDSON, S	SR SVS OPER SUPV	84,876.48	-	84,876.48	12.50%	198.8	10,609.56	100.00%
65. SERNA-YURKO	SR SVS OPER SUPV	57,158.40	-	57,158.40	21.74%	345.7	12,426.24	100.00%
66. LONGORIA, M G	SR SVS QUAL ASR CD	68,144.96	-	68,144.96	5.00%	79.5	3,407.25	100.00%
67. LITTLE, D N - 50	VOLUNTEER COORD	56,114.24	-	56,114.24	0.00%	-	-	100.00%
TOTAL WAGES		2,662,713.04	-	2,662,713.04			424,668.32	
PERCENTAGE OF WAGES				100.0%			15.9%	
TOTAL HOURS						17,511.8		
PERCENTAGE OF HOURS						17.5%		



SIMPLIFIED UNIT COST METHODOLOGY
 LINE ITEM BUDGET PROJECTIONS
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

LINE ITEM EXPENSES	Prior Year Historical Costs	Proposed Increase/Decrease	Proposed Budget Totals	(Service Reference)	(1)	(5)	(6)	(8)	(10)	(11)	(14)	(17)
				Management & General Cost Pool	Adult Day Care	Case Aid	Case Management	Chore	Companionship	Congregate Meals C1	Counseling (Mental Health/Screening)	Emergency Alert Response
Wages	2,662,713.04	0%	2,662,713.04	634,547.20	245,278.15	12,220.01	559,998.43	1,459.85	14,266.48	239,559.60	837.68	2,644.41
Fringe	1,088,739.00	0%	1,088,739.00	259,455.78	100,290.15	4,996.56	228,974.03	596.91	5,833.32	97,951.93	342.51	1,081.26
Travel	75,798.00	0%	75,798.00	18,063.31	6,982.20	347.86	15,941.17	41.56	406.12	6,819.41	23.85	75.28
Education/Training	2,835.00	0%	2,835.00	675.60	261.15	13.01	596.23	1.55	15.19	255.06	0.89	2.82
Communications & Postage	73,490.00	0%	73,490.00	17,513.29	6,769.60	337.27	15,455.77	40.29	393.75	6,611.77	23.12	72.98
Utilities	203,005.00	0%	203,005.00	10,889.00	3,565.00	-	-	-	-	6,112.00	-	-
Printing & Supplies	266,827.00	0%	266,827.00	63,587.15	24,579.00	1,224.55	56,116.71	146.29	1,429.63	24,005.95	83.94	264.99
Advertising	-	0%	-	-	-	-	-	-	-	-	-	-
Insurance	67,683.00	0%	67,683.00	16,129.44	6,234.68	310.62	14,234.49	37.11	362.64	6,089.32	21.29	67.22
Maintenance & Repair	5,385.00	0%	5,385.00	1,283.29	496.04	24.71	1,132.53	2.95	28.85	484.48	1.69	5.35
Space Costs	5,143.00	0%	5,143.00	1,225.62	473.75	23.60	1,081.63	2.82	27.56	462.71	1.62	5.11
Equipment	29,961.00	0%	29,961.00	7,139.96	2,759.88	137.50	6,301.13	16.43	160.53	2,695.54	9.43	29.76
Professional fees/Legal/Audit	-	0%	-	-	-	-	-	-	-	-	-	-
Sub-contractors #1 (\$2,166,298), In-home Services CM	2,166,298.00	0%	2,166,298.00	-	-	-	-	3,284.00	374,969.00	-	-	-
Sub-contractors #2 (\$1,679,940), Meals, Regular CMA	1,679,940.00	0%	1,679,940.00	-	-	-	-	-	-	462,007.00	-	-
Sub-contractors #3 (\$77,900), Meals, Ensure CMA 38E	77,900.00	0%	77,900.00	-	-	-	-	-	-	-	-	-
Sub-contractors #4 (\$192,223), Meals, Hispanic CMA (	192,223.00	0%	192,223.00	-	-	-	-	-	-	44,940.00	-	-
Sub-contractors #5 (\$42,518), Meals, Kosher CMA 08I	42,518.00	0%	42,518.00	-	-	-	-	-	-	18,390.00	-	-
Sub-contractors #6 (\$13,272), Nutritious Lifestyles, Inc.	13,272.00	0%	13,272.00	-	-	-	-	-	-	4,312.00	-	-
Sub-contractors #7 (\$181,848), Medical Supplies CMA	181,848.00	0%	181,848.00	-	-	-	-	-	-	-	-	-
Sub-contractors #8 (\$39,236), Friends - Nurses Staffing	39,236.00	0%	39,236.00	-	35,128.00	-	-	-	-	-	-	-
Sub-contractors #9 (\$36,226), ADC/RESF Vendor Con	36,226.00	0%	36,226.00	-	32,433.00	-	-	-	-	-	-	-
Sub-contractors #10 (\$2,700), Counseling Vendor Con	2,700.00	0%	2,700.00	-	-	-	-	-	-	-	2,700.00	-
Sub-contractors #11 (\$18,954), EARS Vendor Contract	18,954.00	0%	18,954.00	-	-	-	-	-	-	-	-	18,954.00
Sub-contractors #12 (\$350), Pest Control Vendor Cont	350.00	0%	350.00	-	-	-	-	-	-	-	-	-
Sub-contractors #13 (\$15,000), Housing Improvement	15,000.00	0%	15,000.00	-	-	-	-	-	-	-	-	-
Sub-contractors #14 (\$16,000), Adult Care Food Progr	16,000.00	0%	16,000.00	-	-	-	-	-	-	-	-	-
Program Supplies	-	0%	-	-	-	-	-	-	-	-	-	-
Depreciation	-	0%	-	-	-	-	-	-	-	-	-	-
Food & Food Supplies	14,423.00	0%	14,423.00	3,437.12	1,328.59	66.19	3,033.32	7.91	77.28	1,297.61	4.54	14.32
Miscellaneous	155,984.00	0%	155,984.00	1,590.00	-	-	-	-	-	-	-	-
TOTAL ALLOWABLE COSTS	9,134,451.04		9,134,451.04	1,035,536.76	466,579.20	19,701.89	902,865.46	5,637.67	397,970.33	921,994.37	4,050.56	23,217.49
Service Subcontract Allowance					44,764.91	-	-	37.90	4,327.30	29,909.67	2,700.00	18,954.00
Service Subcontract Adjustment					22,796.09	-	-	3,246.10	370,641.70	499,739.33	-	-
Reallocate Management & General Costs				(1,035,536.76)	118,095.95	5,242.91	240,263.21	636.42	7,272.47	112,367.08	1,077.90	6,178.45
Total Modified Direct Costs					443,783.11	19,701.89	902,865.46	2,391.57	27,328.63	422,255.04	4,050.56	23,217.49
Reallocate Facilities & Maintenance (Space) costs												
Square Footage Occupied	0						0					
TOTAL COSTS BY SERVICE					584,675.14	24,944.80	1,143,128.66	6,274.09	405,242.81	1,034,361.45	5,128.46	29,395.94

SIMPLIFIED UNIT COST METHODOLOGY
 LINE ITEM BUDGET PROJECTIONS
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

				(Service Reference)	(1)	(5)	(6)	(8)	(10)	(11)	(14)	(17)
LINE ITEM EXPENSES	Prior Year Historical Costs	Proposed Increase/Decrease	Proposed Budget Totals	Management & General Cost Pool	Adult Day Care	Case Aid	Case Management	Chore	Companionship	Congregate Meals C1	Counseling (Mental Health/Screening)	Emergency Alert Response
Budgeted In-Kind Valuation	-	0%	-									
Total Costs Less In-Kind by Service					584,675.14	24,944.80	1,143,128.66	6,274.09	405,242.81	1,034,361.45	5,128.46	29,395.94
Number of Billing Units (estimated)					31,017	259	13,713	179	25,938	163,484	45	24,000
UNIT COST (Actual Cost)					18.85	96.31	83.36	35.05	15.62	6.33	113.97	1.22
UNIT RATE (Actual Cost LESS In-Kind Support)					18.85	96.31	83.36	35.05	15.62	6.33	113.97	1.22

SIMPLIFIED UNIT COST METHODOLOGY
 LINE ITEM BUDGET PROJECTIONS
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

LINE ITEM EXPENSES	Prior Year Historical Costs	Proposed Increase/Decrease	Proposed Budget Totals	(18)	(26)	(29)	(30)	(33)	(38)	(39)	(41)	(42)	(43)
				Escort	Home Delivered Meals C2	Homemaker	Housing Improvement	Interpreter/Translating	Nutrition Counseling	Nutrition Education	Other: (R.E.L.I.E.F.)	Outreach	Personal Care
Wages	2,662,713.04	0%	2,662,713.04	27.52	29,597.32	39,146.83	848.76	1,992.51	46.00	3,034.21	14,303.52	32,375.03	23,210.26
Fringe	1,088,739.00	0%	1,088,739.00	11.25	12,101.85	16,006.49	347.05	814.70	18.81	1,240.64	5,848.47	13,237.61	9,490.29
Travel	75,798.00	0%	75,798.00	0.78	842.53	1,114.37	24.16	56.72	1.31	86.37	407.17	921.60	660.71
Education/Training	2,835.00	0%	2,835.00	0.03	31.51	41.68	0.90	2.12	0.05	3.23	15.23	34.47	24.71
Communications & Postage	73,490.00	0%	73,490.00	0.76	816.88	1,080.44	23.43	54.99	1.27	83.74	394.77	893.54	640.60
Utilities	203,005.00	0%	203,005.00	-	-	-	-	-	-	-	-	-	-
Printing & Supplies	266,827.00	0%	266,827.00	2.76	2,965.91	3,922.85	85.05	199.67	4.61	304.05	1,433.34	3,244.26	2,325.87
Advertising	-	0%	-	-	-	-	-	-	-	-	-	-	-
Insurance	67,683.00	0%	67,683.00	0.70	752.33	995.07	21.57	50.65	1.17	77.13	363.58	822.93	589.98
Maintenance & Repair	5,385.00	0%	5,385.00	0.06	59.86	79.17	1.72	4.03	0.09	6.14	28.93	65.47	46.94
Space Costs	5,143.00	0%	5,143.00	0.05	57.17	75.61	1.64	3.85	0.09	5.86	27.63	62.53	44.83
Equipment	29,961.00	0%	29,961.00	0.31	333.03	440.48	9.55	22.42	0.52	34.14	160.94	364.29	261.16
Professional fees/Legal/Audit	-	0%	-	-	-	-	-	-	-	-	-	-	-
Sub-contractors #1 (\$2,166,298), In-home Services CM	2,166,298.00	0%	2,166,298.00	1,297.00	-	649,565.00	-	-	-	-	-	-	460,232.00
Sub-contractors #2 (\$1,679,940), Meals, Regular CMA	1,679,940.00	0%	1,679,940.00	-	1,496,706.00	-	-	-	-	-	-	-	-
Sub-contractors #3 (\$77,900), Meals, Ensure CMA 388	77,900.00	0%	77,900.00	-	77,900.00	-	-	-	-	-	-	-	-
Sub-contractors #4 (\$192,223), Meals, Hispanic CMA (	192,223.00	0%	192,223.00	-	147,283.00	-	-	-	-	-	-	-	-
Sub-contractors #5 (\$42,518), Meals, Kosher CMA 08	42,518.00	0%	42,518.00	-	24,128.00	-	-	-	-	-	-	-	-
Sub-contractors #6 (\$13,272), Nutritious Lifestyles, Inc.	13,272.00	0%	13,272.00	-	3,716.00	-	-	-	1,119.00	4,125.00	-	-	-
Sub-contractors #7 (\$181,848), Medical Supplies CMA	181,848.00	0%	181,848.00	-	-	-	-	-	-	-	-	-	-
Sub-contractors #8 (\$39,236), Friends - Nurses Staffing	39,236.00	0%	39,236.00	-	-	-	-	-	-	-	-	-	-
Sub-contractors #9 (\$36,226), ADC/RESF Vendor Con	36,226.00	0%	36,226.00	-	-	-	-	-	-	-	-	-	-
Sub-contractors #10 (\$2,700), Counseling Vendor Con	2,700.00	0%	2,700.00	-	-	-	-	-	-	-	-	-	-
Sub-contractors #11 (\$18,954), EARS Vendor Contract	18,954.00	0%	18,954.00	-	-	-	-	-	-	-	-	-	-
Sub-contractors #12 (\$350), Pest Control Vendor Contract	350.00	0%	350.00	-	-	-	-	-	-	-	-	-	-
Sub-contractors #13 (\$15,000), Housing Improvement	15,000.00	0%	15,000.00	-	-	-	15,000.00	-	-	-	-	-	-
Sub-contractors #14 (\$16,000), Adult Care Food Progr	16,000.00	0%	16,000.00	-	-	-	-	-	-	-	-	-	-
Program Supplies	-	0%	-	-	-	-	-	-	-	-	-	-	-
Depreciation	-	0%	-	-	-	-	-	-	-	-	-	-	-
Food & Food Supplies	14,423.00	0%	14,423.00	0.15	160.32	212.04	4.60	10.79	0.25	16.44	77.48	175.36	125.72
Miscellaneous	155,984.00	0%	155,984.00	-	-	-	-	-	-	-	99,394.00	-	-
TOTAL ALLOWABLE COSTS	9,134,451.04		9,134,451.04	1,341.37	1,797,451.71	712,680.03	16,368.43	3,212.46	1,193.16	9,016.95	122,455.05	52,197.11	497,653.07
Service Subcontract Allowance				14.97	86,751.95	7,496.26	15,000.00	-	1,119.00	4,125.00	-	-	5,311.27
Service Subcontract Adjustment				1,282.03	1,662,981.05	642,068.74	-	-	-	-	-	-	454,920.73
Reallocate Management & General Costs				15.79	35,784.24	18,790.50	4,355.83	854.87	317.51	2,399.52	32,586.74	13,890.27	11,371.58
Total Modified Direct Costs				59.34	134,470.66	70,611.29	16,368.43	3,212.46	1,193.16	9,016.95	122,455.05	52,197.11	42,732.34
Reallocate Facilities & Maintenance (Space) costs													
Square Footage Occupied	0			-	-	-	-	-	-	-	-	-	-
TOTAL COSTS BY SERVICE				1,357.16	1,833,235.95	731,470.53	20,724.27	4,067.33	1,510.68	11,416.47	155,041.79	66,087.38	509,024.65

SIMPLIFIED UNIT COST METHODOLOGY
 LINE ITEM BUDGET PROJECTIONS
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

LINE ITEM EXPENSES	Prior Year Historical Costs	Proposed Increase/Decrease	Proposed Budget Totals	(18)	(26)	(29)	(30)	(33)	(38)	(39)	(41)	(42)	(43)
				Escort	Home Delivered Meals C2	Homemaker	Housing Improvement	Interpreter/Translating	Nutrition Counseling	Nutrition Education	Other: (R.E.L.I.E.F.)	Outreach	Personal Care
Budgeted In-Kind Valuation	-	0%	-										
Total Costs Less In-Kind by Service				1,357.16	1,833,235.95	731,470.53	20,724.27	4,067.33	1,510.68	11,416.47	155,041.79	66,087.38	509,024.65
Number of Billing Units (estimated)				86	557,395	45,478	95	73	38	350	14,222	2,122	32,173
UNIT COST (Actual Cost)				15.78	3.29	16.08	218.15	55.72	39.75	32.62	10.90	31.14	15.82
UNIT RATE (Actual Cost LESS In-Kind Support)				15.78	3.29	16.08	218.15	55.72	39.75	32.62	10.90	31.14	15.82

SIMPLIFIED UNIT COST METHODOLOGY
 LINE ITEM BUDGET PROJECTIONS
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

LINE ITEM EXPENSES	Prior Year Historical Costs	Proposed Increase/Decrease	Proposed Budget Totals	(46)	(52)	(53)	(54)	(55)	(58)	Total Program Costs	Non-DOEA Services & Activities (Senior Centers, BRITE, ACFP, LIHEAP)	Check for Total Costs
				Pest Control (Maintenance)	Respite (Facility Based)	Respite (In-Home)	Screening/Assessment C2	Shopping Assistance	Specialized Medical Equipment, Services & Supplies			
Wages	2,662,713.04	0%	2,662,713.04	196.80	28,684.84	31,316.41	285,594.72	8,494.33	28,363.84	1,603,497.52	424,668.32	-
Fringe	1,088,739.00	0%	1,088,739.00	80.47	11,728.75	12,804.76	116,774.92	3,473.19	11,597.50	655,643.42	173,639.80	-
Travel	75,798.00	0%	75,798.00	5.60	816.56	891.47	8,129.87	241.80	807.42	45,645.89	12,088.80	-
Education/Training	2,835.00	0%	2,835.00	0.21	30.54	33.34	304.07	9.04	30.20	1,707.25	452.15	-
Communications & Postage	73,490.00	0%	73,490.00	5.43	791.69	864.32	7,882.32	234.44	782.83	44,256.00	11,720.71	-
Utilities	203,005.00	0%	203,005.00	-	417.00	-	-	-	-	10,094.00	182,022.00	-
Printing & Supplies	266,827.00	0%	266,827.00	19.72	2,874.47	3,138.18	28,619.07	851.21	2,842.30	160,684.40	42,555.46	-
Advertising	-	0%	-	-	-	-	-	-	-	-	-	-
Insurance	67,683.00	0%	67,683.00	5.00	729.13	796.03	7,259.48	215.92	720.98	40,759.00	10,794.56	-
Maintenance & Repair	5,385.00	0%	5,385.00	0.40	58.01	63.33	577.58	17.18	57.36	3,242.87	858.84	-
Space Costs	5,143.00	0%	5,143.00	0.38	55.40	60.49	551.62	16.41	54.78	3,097.14	820.24	-
Equipment	29,961.00	0%	29,961.00	2.21	322.76	352.37	3,213.53	95.58	319.15	18,042.65	4,778.39	-
Professional fees/Legal/Audit	-	0%	-	-	-	-	-	-	-	-	-	-
Sub-contractors #1 (\$2,166,298), In-home Services CM	2,166,298.00	0%	2,166,298.00	-	-	665,526.00	-	11,425.00	-	2,166,298.00	-	-
Sub-contractors #2 (\$1,679,940), Meals, Regular CMA	1,679,940.00	0%	1,679,940.00	-	-	-	-	-	-	1,958,713.00	-	(278,773.00)
Sub-contractors #3 (\$77,900), Meals, Ensure CMA 38E	77,900.00	0%	77,900.00	-	-	-	-	-	-	77,900.00	-	-
Sub-contractors #4 (\$192,223), Meals, Hispanic CMA (	192,223.00	0%	192,223.00	-	-	-	-	-	-	192,223.00	-	-
Sub-contractors #5 (\$42,518), Meals, Kosher CMA 08I	42,518.00	0%	42,518.00	-	-	-	-	-	-	42,518.00	-	-
Sub-contractors #6 (\$13,272), Nutritious Lifestyles, Inc.	13,272.00	0%	13,272.00	-	-	-	-	-	-	13,272.00	-	-
Sub-contractors #7 (\$181,848), Medical Supplies CMA	181,848.00	0%	181,848.00	-	-	-	-	-	181,848.00	181,848.00	-	-
Sub-contractors #8 (\$39,236), Friends - Nurses Staffing	39,236.00	0%	39,236.00	-	4,108.00	-	-	-	-	39,236.00	-	-
Sub-contractors #9 (\$36,226), ADC/RESF Vendor Con	36,226.00	0%	36,226.00	-	3,793.00	-	-	-	-	36,226.00	-	-
Sub-contractors #10 (\$2,700), Counseling Vendor Con	2,700.00	0%	2,700.00	-	-	-	-	-	-	2,700.00	-	-
Sub-contractors #11 (\$18,954), EARS Vendor Contract	18,954.00	0%	18,954.00	-	-	-	-	-	-	18,954.00	-	-
Sub-contractors #12 (\$350), Pest Control Vendor Cont	350.00	0%	350.00	350.00	-	-	-	-	-	350.00	-	-
Sub-contractors #13 (\$15,000), Housing Improvement	15,000.00	0%	15,000.00	-	-	-	-	-	-	15,000.00	-	-
Sub-contractors #14 (\$16,000), Adult Care Food Progr	16,000.00	0%	16,000.00	-	-	-	-	-	-	-	16,000.00	-
Program Supplies	-	0%	-	-	-	-	-	-	-	-	-	-
Depreciation	-	0%	-	-	-	-	-	-	-	-	-	-
Food & Food Supplies	14,423.00	0%	14,423.00	1.07	155.38	169.63	1,546.97	46.01	153.64	8,685.59	2,300.28	-
Miscellaneous	155,984.00	0%	155,984.00	-	-	-	-	-	55,000.00	154,394.00	-	-
TOTAL ALLOWABLE COSTS	9,134,451.04		9,134,451.04	667.29	54,565.54	716,016.33	460,454.15	25,120.11	282,578.00	7,494,987.73	882,699.55	(278,773.00)
Service Subcontract Allowance				350.00	5,235.09	7,680.45	-	131.85	25,000.00		16,000.00	
Service Subcontract Adjustment				-	2,665.91	657,845.55	-	11,293.15	156,848.00		-	
Reallocate Management & General Costs				177.57	13,811.11	15,479.94	122,532.31	3,679.52	33,458.24		234,896.82	
Total Modified Direct Costs				667.29	51,899.63	58,170.79	460,454.15	13,826.96	125,730.00		882,699.55	
Reallocate Facilities & Maintenance (Space) costs												
Square Footage Occupied	0			-	-	-	-	-	-	-	-	-
TOTAL COSTS BY SERVICE				844.87	68,376.65	731,496.27	582,986.46	28,799.63	316,036.25		1,117,596.37	

SIMPLIFIED UNIT COST METHODOLOGY
 LINE ITEM BUDGET PROJECTIONS
 BUDGET YEAR: 6/1/09-9/30/10
 BIDDER NAME: Palm Beach County Division of Senior Services

LINE ITEM EXPENSES	Prior Year Historical Costs	Proposed Increase/Decrease	Proposed Budget Totals	(46)	(52)	(53)	(54)	(55)	(58)	Total Program Costs	Non-DOEA Services & Activities (Senior Centers, BRITE, ACFP, LIHEAP)
				Pest Control (Maintenance)	Respite (Facility Based)	Respite (In-Home)	Screening/Assessment C2	Shopping Assistance	Specialized Medical Equipment, Services & Supplies		
Budgeted In-Kind Valuation	-	0%	-	-	-	-	-	-	-	-	-
Total Costs Less In-Kind by Service				844.87	68,376.65	731,496.27	582,986.46	28,799.63	316,036.25		1,117,596.37
Number of Billing Units (estimated)				12	3,627	41,385	12,353	769	4,880		n/a
UNIT COST (Actual Cost)				70.41	18.85	17.68	47.19	37.45	64.76		n/a
UNIT RATE (Actual Cost LESS In-Kind Support)				70.41	18.85	17.68	47.19	37.45	64.76		n/a



Check for Total Costs

ORIGINAL DATE: 5/8/09
 REVISED DATE:
 REVISION NUMBER:

III.B. SUPPORTING BUDGET SCHEDULE BY PROGRAM ACTIVITY

* (Indicate all DOE funding sources applicable to your agency)

Funding Source Mark which one applies:
 ARRA OAA C1
 ARRA OAA C2 X
 Others Funded by Agency

(Service Reference) (26)

DESCRIPTION	TOTAL SERVICES	Home Delivered Meals C2
1. Total Budgeted Cash Costs	355,681.00	355,681.00
1. (a) Add Inkind Cost	0.00	0.00
1. (b) Total Budgeted Costs	355,681.00	355,681.00
2. Total Budgeted Units	108,145	108,145
2.(a) Total Cost Per Unit of Service	n/a	3.29
3. Less NSIP	66,369.00	66,369.00
4. Less Cash Match	27,877.00	27,877.00
5. Less Inkind Match	0.00	0.00
6. Less Program Income Used as Match	0.00	0.00
Sub-Total Match:	27,877.00	27,877.00
7. Less Program Income	10,539.00	10,539.00
8. Less Other Non-Matching Cash & Co-payments	0.00	0.00
9. Adjusted Budgeted Costs	250,896.00	250,896.00
10. Adjusted Cost Per Unit of Service	n/a	2.32
12. Estimated Number of UNDUPLICATED Clients	250	250