



**II. FISCAL ANALYSIS IMPACT**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Capital Expenditures					
Operating Costs	<u>46,800</u>	<u>93,600</u>	<u>93,600</u>	<u>93,600</u>	<u>93,600</u>
External Revenue	<u>(23,400)</u>	<u>(46,800)</u>	<u>(46,800)</u>	<u>(46,800)</u>	<u>(46,800)</u>
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<u>23,400</u>	<u>46,800</u>	<u>46,800</u>	<u>46,800</u>	<u>46,800</u>
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	_____	_____	_____	_____	_____

Is Item Included in Current Budget: Yes X No \_\_\_\_\_  
 Budget Account No.: Fund 1006 Dept 144 Unit 1457/1461 Obj. 3401  
 Program Code Vari.

**B. Recommended Sources of Funds/Summary of Fiscal Impact:  
 Federal and County Funds.**

Departmental Fiscal Review: \_\_\_\_\_

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Administration Comments:**

[Signature] 6/23/10  
 OFMB  
 6/24/10

[Signature] 6/17/10  
 Contract Administration  
 E. Jones 6/21/10

**B. Legal Sufficiency:**

[Signature] 6/18/10  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

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

## **PALM BEACH COUNTY DIVISION OF SENIOR SERVICES VOLUNTEER STIPENED PROGRAM**

Volunteer Stipend programs provide a cost-effective, innovative approach to serve additional individuals who would otherwise be on a wait list for services.

The purpose of the programs is to increase the ability of a family unit to continue to care for elderly individuals by providing in-home or in-facility respite care beyond the basic provisions of current programs.

Volunteers provide respite to caregivers of frail, home-bound and in-facility elders as well as companionship to homebound elderly and in-facility elders. Volunteer programs assist in fulfilling the wish of an elderly individual to remain at home.

Volunteers are carefully selected, screened and individually matched with clients to ensure personalities, skills, interests and abilities are a good fit with the elders and caregivers they will be serving.

A financial incentive is provided to assist the volunteer with their expenses.

Funding Sources/Partnerships vary.

Senior volunteers benefit from the program along with the clients they serve by remaining active and contributing to their communities,

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<b>PROGRAMS</b>	<b>AGENDA ITEM #</b>	<b>SERVICES</b>	<b>UNIT RATE</b>	<b>HOURS</b>	<b>VOLUNTEERS</b>	<b>FUNDING/ PARTNERSHIP</b>	<b>BUDGET</b>
<b><u>Caring Connections</u></b> Volunteers are recruited and trained to provide in-home respite care to underserved seniors enabling them to remain self-sufficient and independent.	R-2009-2118 3E-6 (Approved)	In-home respite care	\$100 per month	20 hrs. per week	90	County Funds/ The Area Agency on Aging of Palm Beach /Treasure Coast, Inc.	\$80,000
<b><u>Respite For Elders Living In Everyday Families(R.E.L.I.E.F.)</u></b> Offers in-home respite that is an expansion of respite currently available through other programs, including evening and weekends.	R-2009-1484 3E-6 (Approved)	In-home respite care	\$5.15 per hour	20 hrs. per week	14	Florida Department of Elder Affairs	\$91,763
<b><u>Senior Companion(SCP)</u></b> Provide shopping assistance, meal preparation, companionship and advocacy; and respite to caregivers of frail elders.	3E-4 (Approved)	In-home respite care Companion-ship	\$2.95 per hour plus mileage/ meals	15-20 hours per week	10	Florida Department of Elder Affairs	\$25,777 per month
<b><u>Palm Beach County Volunteer Stipend Program(PBCVSP)</u></b> Provide in-facility and in-home respite care.	Approval Date 6/8/10	In-facility and in-home respite care	\$5 per hour	20-30 hours per week	12	County/Older Americans' Act Title 3E and 3B Federal Grant Funds	\$93,600





## PBC Volunteer Stipend Payment Process

1. Volunteer stipend worker completes a separate timesheet for each client serviced
2. Volunteer stipend worker submits the signed timesheets to DOSS Casework Supervisor for approval
3. Casework Supervisor reviews and signs each timesheet
4. Casework Supervisor submits all timesheets, along with a Summary Worksheet, to DOSS Fiscal staff to be processed within the current payroll pay period
5. DOSS Fiscal staff audits all timesheets for accuracy and completeness:
  - a. Verifies timesheet is filled out properly and signed by Volunteer stipend worker and Casework Supervisor
  - b. Verifies Summary Worksheet is filled out properly and coincides with the timesheets received
  - c. Verifies hours worked and checks to make sure hours were not paid in prior pay period payroll
6. DOSS Fiscal staff initials each timesheet after audit is complete
7. DOSS Fiscal staff completes an Invoice Form for each Volunteer stipend worker; signs and dates
8. All documentation is given to a second Fiscal staff member for a second audit:
  - a. Verifies timesheet is filled out properly and signed by Volunteer stipend worker and Casework Supervisor
  - b. Verifies Summary Worksheet and Invoice Form are filled out properly and coincides with the timesheets received
9. The second Fiscal staff member also signs and dates the Invoice Form after audit is complete
10. All documentation is given to the DOSS Director (or Financial Analyst II in Director's absence) for review and approval
11. DOSS Director signs the Invoice Form and returns all documentation to the Fiscal staff preparing payroll for the current pay period
12. Fiscal staff sends the original Invoice Form, along with a copy of each timesheet, to the County's Finance Department for payment processing
13. Finance audits timesheets for accuracy and completeness and calculates the stipend to be paid for the current pay period
14. Stipend funds are generated 50% from County funds and 50% from Older Americans Act Title 3B and 3E funds. The amount of the stipend is \$5 per hour.
15. Payroll checks are forwarded from Finance to DOSS Fiscal staff for distribution with biweekly payroll
16. Payroll checks are picked up by the Casework Supervisor (or his designee) and distributed to each Volunteer stipend worker on payday