

**PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS**

**AGENDA ITEM SUMMARY**

Meeting Date: December 6, 2011

(X) Consent      ( ) Regular  
( ) Ordinance    ( ) Public Hearing

Department

Submitted By: Community Services

Submitted For: Division of Senior Services (DOSS)

**I. EXECUTIVE BRIEF**

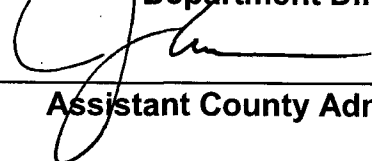
**Motion and Title: Staff recommends motion to receive and file:** Amendment No. 001 to Standard Agreement No. IA111-9500 (R2011-0354) for the Older Americans Act (OAA) grant with the Area Agency on Aging of Palm Beach/Treasure Coast, Inc. (AAA) for the period January 1, 2011 through December 31, 2011, to reflect a decrease in total funding amount by \$44,127, for a new not-to-exceed total amount of \$2,044,681, and to include transfers between titles; amend Section 5 to allow for Agreement extension; revise Attachment I and VII to reference the Budget Summary; and replace the OAA Supporting Budget Schedule, Attachment VII with the OAA Budget Summary, Attachment VII.

**Summary:** This amendment will increase IIIB In-Home Services by \$112,732, decrease IIIC1 Congregate Meals by \$78,903, IIIC2 Home Delivered Meals by \$76,023, IIIE Adult Day Care by \$1,933, and required County funds by \$4,903. Funding is included in the budget to meet County obligations. This amendment was executed by the County Administrator in accordance with Resolution R2010-1942, which delegated authority to the County Administrator, or his designee, to sign documents related to DOSS/AAA grant amendments. Employee Jamie Estremera-Fitzgerald, serves on a County Advisory Board, the Criminal Justice Mental Health & Substance Abuse Planning Council. The Board/Council provides no regulation, oversight, management, or policy-setting recommendations regarding the AAA contract. Disclosure of this contractual relationship at a duly noticed public meeting is being provided in accordance with the provisions of Sect. 2-443, of the Palm Beach County Code of Ethics. In the area south of Hypoluxo Rd., the Mae Volen Senior Center, Inc. provides services under a similar AAA grant. (DOSS) Countywide except for portions of Districts 3, 4, 5, and 7 south of Hypoluxo Road (TKF)

**Background and Justification:** The OAA grant is federally funded on a calendar year basis and the primary emphasis is on the delivery of in-home services to low income minorities, socially isolated elders, and those with functional impairments to improve their quality of life and productivity.

**Attachments:** Amendment No. 001

Recommended by:  11/8/11  
Department Director Date

Approved By:  11/24/11  
Assistant County Administrator Date

**II. FISCAL IMPACT ANALYSIS**

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

Fiscal Years	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>(49,030)</u>	_____	_____	_____	_____
External Revenue	<u>44,127</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<u>(4,903)</u>	_____	_____	_____	_____
<b># ADDITIONAL FTE POSITIONS (Cumulative)</b>	<u>-0-</u>	_____	_____	_____	_____

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

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

Funding sources are the Federal Government and Palm Beach County. Funding is included in the budget to meet County obligations. Previous resolution for OAA is Standard Agreement No. IA111-9500 (R2011-0354).

Departmental Fiscal Review: Taruna Melholy  
 11/8/11

**III. REVIEW COMMENTS**

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

[Signature] 11/14/11  
 OFMB VA 11/14/11  
[Signature] 11/17/11  
 Contract Administration  
 11-17-11 B. Wheeler

**B. Legal Sufficiency:**

[Signature] 11/21/11  
 Assistant County Attorney

**C. Other Department Review:**

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

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



MEMORANDUM

Department of Community Services
Division of Senior Services
Administration

- Central Office
810 Datura Street, Suite 300
West Palm Beach, FL 33401
Tel: (561) 355-4746
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North Office
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Palm Beach Gardens, FL 33418
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3680 Lake Worth Road
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Tel: (561) 357-7100
FAX: (561) 357-7114
West Office
2916 State Road #15
Belle Glade, FL 33430
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Palm Beach County
Board of County Commissioners

- Karen T. Marcus, Chair
Shelley Vana, Vice Chair
Paulette Burdick
Steven L. Abrams
Burt Aaronson
Jess R. Santamaria
Priscilla A. Taylor

County Administrator

Robert Weisman

An Equal Opportunity
Affirmative Action Employer

Official Electronic Letterhead

TO: Robert Weisman
County Administrator
FROM: Channell Wilkins, [Signature]
Director Community Services
DATE: October 4, 2011
RE: Division of Senior Services (DOSS)
Amended Contract

Pursuant to Resolution R-2010-1942, your signature is needed for the approval of the enclosed amended contract. This resolution authorizes the County Administrator signatory authority on contract amendments related to DOSS/Area Agency on Aging of Palm Beach/Treasure Coast, Inc. (AAA) grants for no more than ten percent (10%) of the contracted amount or \$150,000, whichever is greater. Please find Amendment No. 001 to Standard Agreement No. R2011-0354 for the program with the Area Agency on Aging of Palm Beach/Treasure Coast, Inc. (AAA) and resolution attached.

Staff will submit this item at the Board's November 15, 2011 Commission Agenda as a "Receive and File" item to allow the clerk's office to note and receive the documents in accordance with PPM CW-O-051.

For additional information, please contact Faith Manfra, (561) 355-4750.

Approved:

[Signature]
Assistant County Attorney
[Signature]
Assistant County Administrator

[Signature]
Community Services Fiscal Director 10/7/11

Attachments: Resolution No. R2010-1942
OAA Amendment 001

RESOLUTION NO. 2010-1942

**RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, AUTHORIZING THE COUNTY ADMINISTRATOR OR HIS DESIGNEE SIGNATORY AUTHORITY ON INDIVIDUAL AMENDMENTS TO AREA AGENCY ON AGING OF PALM BEACH/TREASURE COAST, INC. (AAA) GRANT AGREEMENTS/CONTRACTS FOR NOT MORE THAN TEN PERCENT OF THE CONTRACTED AMOUNT OR \$150,000, WHICHEVER IS GREATER.**

WHEREAS, Palm Beach County has adopted an optional Home Rule Charter pursuant to Section 1(g) of Article VIII of the Florida State Constitution and Chapter 125 of the Florida Statutes; and

WHEREAS, Section 125.85, Florida Statutes, authorizes the delegation of any powers and duties not set forth therein by resolution or ordinance of the Board of County Commissioners; and

WHEREAS, the delegation of signing authority to the County Administrator or his designee, on contract amendments to AAA agreements/contracts for the program periods, November 16, 2010 through November 15, 2013, for not more than 10% of the total grant award/agreement amount or \$150,000, whichever is greater, would facilitate timely spending of grant funds which must be spent within a program year; and

WHEREAS, the delegation of signatory authority to the County Administrator or his designee on amendments to AAA agreements/contracts would also allow for reallocation of funding in a more expeditious manner and would eliminate delays caused by such items to be brought before the Board of County Commissioners and would therefore be consistent with the goal of the grantee to expend funds in compliance with grant requirements; and

WHEREAS, Countywide PPM#CW-O-051 establishes procedures and policy regarding delegated authority for execution of County contracts, agreements, and grants.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, as follows:**

1. The foregoing recitals are true and correct and are expressly incorporated herein by reference and made a part hereof.
2. The County Administrator, or his designee, is hereby expressly authorized to execute, on behalf of the Board of County Commissioners, agreement/contract amendments within the defined threshold for the indicated time period.
3. This delegation of signature authority shall be implemented in accordance with the provisions of Countywide PPM #CW-0-051.

The foregoing Resolution was offered by Commissioner Aaronson , who moved its adoption. The motion was seconded by Commissioner Vana , and upon being put to a vote, the vote was as follows:

District 1:	KAREN T. MARCUS	Aye
District 2:	Paulette Burdick	Aye
District 3:	SHELLY VANA	Aye
District 4:	STEVE L. ABRAMS	Aye
District 5:	BURT AARONSON	Aye
District 6:	Jess R. Santamaria	Aye
District 7:	Priscilla A. Taylor	Aye

The Chair thereupon declared the Resolution duly passed and adopted this 16th day of November, 2010.

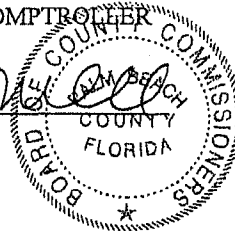
APPROVED AS TO FORM  
SUFFICIENCY

PALM BEACH COUNTY, FLORIDA, BY ITS LEGAL  
BOARD OF COUNTY COMMISSIONERS

SHARON R. BOCK, CLERK/COMPTROLLER

By:   
Assistant County Attorney

By:   
Deputy Clerk



THIS AMENDMENT, entered into between the Area Agency on Aging of Palm Beach/Treasure Coast, Inc., hereinafter referred to as the "Agency" and Palm Beach County Board of County Commissioners, hereinafter referred to as the "Provider," amends Agreement Number IA111-9500.

The purpose of this amendment is to make the following changes to the Standard Agreement: (1) amend Section 4 to reflect a decrease in total funding amount by \$44,127.00 and to include transfers between titles; (2) amend Section 5 to allow for Agreement extension; (3) revise the Attachment Description for Attachment VII in the Index to Agreement Attachments to reference the Budget Summary; (4) revise Attachment I Sections 2.8.4, 3.1.1, and 3.3.3 to replace reference to the Supporting Budget Schedule with reference to the Budget Summary; and (5) replace the OAA Supporting Budget Schedule, Attachment VII with the OAA Budget Summary, Attachment VII.

Section 4, is hereby amended to read:

4. Agreement Amount

The Agency agrees to pay for services according to the terms and conditions of this Agreement in an amount not to exceed \$2,044,681.00, subject to the availability of funds. Any costs or services paid for under any other contract and or agreement from any other source are not eligible for payment under this Agreement.

Program Title	Year	Funding Source	CFDA#	Fund Amounts
Older Americans Act Title IIIB Support Services	2011	U.S Dept. of Health and Human Services	93.044	\$825,478.00
Older Americans Act Title IIIB Transportation	2011	U.S Dept. of Health and Human Services	93.044	\$0.00
Older Americans Act Title IIIC1 Congregate Meals	2011	U.S Dept. of Health and Human Services	93.045	\$460,129.00
Older Americans Act Title IIIC2 Home Delivered Meals	2011	U.S Dept. of Health and Human Services	93.045	\$599,055.00
Older Americans Act Title IIIE Caregiver Support Services	2011	U.S Dept. of Health and Human Services	93.052	\$130,127.00
Older Americans Act Title IIIES Caregiver Supplemental Services	2011	U.S Dept. of Health and Human Services	93.052	\$29,892.00
Older Americans Act Title IIIEG Grandparent or Non-Parent Relative Support Services	2011	U.S Dept. of Health and Human Services	93.052	\$0.00
<b>TOTAL FUNDS CONTAINED IN THIS AGREEMENT:</b>	2011	U.S Dept. of Health and Human Services	93.052	<b>\$2,044,681.00</b>

Section 5 is hereby amended to read:

5. Renewals

By mutual Agreement of the parties, in accordance with s. 287.058(1)(f), F.S., the Agency may renew the Agreement for a period not to exceed three years, or the term of the original Agreement, whichever is longer. The renewal price, or method for determining a renewal price, is set forth in the bid, proposal, or reply. No other costs for the renewal may be charged. Any renewal is subject to the same terms and conditions as the original Agreement and contingent upon satisfactory performance evaluations by the Agency and the availability of funds.

In the event that a subsequent Agreement may not be executed prior to the January 1<sup>st</sup> start date, the Agency may, at its discretion, extend this Agreement upon written notice for up to 90 days to ensure continuity of service. Services

provided under this extension will be paid for out of the succeeding contract amount.

The Index to Agreement Attachments is replaced with the following:

INDEX TO AGREEMENT ATTACHMENTS

ATTACHMENT	ATTACHMENT DESCRIPTION	PAGE
ATTACHMENT I	STATEMENT OF WORK	19-33
ATTACHMENT II	CERTIFICATION REGARDING LOBBYING	34
ATTACHMENT III	FINANCIAL & COMPLIANCE AUDIT	35-37
EXHIBIT 1	FEDERAL AND STATE RESOURCED AWARDS	38
EXHIBIT 2	AUDIT RELATIONSHIP DETERMINATION AND FISCAL COMPLIANCE REQUIREMENTS	39-40
ATTACHMENT IV	CERTIFICATION REGARDING DATA INTEGRITY COMPLIANCE	41
ATTACHMENT V	CERTIFICATION REGARDING DEBARMENT, SUSPENSION, INELIGIBILITY AND VOLUNTARY EXCLUSION AGREEMENTS/SUBAGREEMENTS	42
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ATTACHMENT XII	OATH OF NOT FOR PROFIT STATUS/ ATTESTATION STATEMENT	55-56
ATTACHMENT A	DEPARTMENT OF ELDER AFFAIRS PROGRAMS & SERVICES HANDBOOK	57
ATTACHMENT B	CIVIL RIGHTS COMPLIANCE CHECKLIST AND INSTRUCTION	58-62
ATTACHMENT C	PROVIDER'S STATE CONTRACTS LIST	63
	EMERGENCY CERTIFICATION FOR RETROACTIVE PAYMENT	64

ATTACHMENT I Section 2.8.4 is hereby amended to read:

2.8.4 The Provider agrees to manage funds as detailed in the Service Provider Application and the Budget Summary, Attachment VII to this Agreement. Any changes in the amounts of federal revenue funds identified on the OAA Budget Summary form require an Agreement amendment.

ATTACHMENT I Section 3.1.1 is hereby amended to read:

3.1.1 The Provider agrees to spend the funds as detailed in ATTACHMENT VII, Budget Summary. An amendment is required to change the total amount of the Agreement.

ATTACHMENT I Section 3.3.3 is hereby amended to read:

3.3.3 Payment may be authorized only for allowable expenditures, which are in accordance with the limits specified in ATTACHMENT VII, Budget Summary. Any changes in the amounts of federal funds identified on the Budget Summary require an Agreement amendment.

ATTACHMENT VII is replaced with the following:

ATTACHMENT VII

BUDGET SUMMARY

PSA: 9

Original       
Amendment   X  

Division of Senior Services:

1.	IIIB Support Services	\$825,478.00
2.	IIIB Transportation	\$0.00
3.	IIIC1 Congregate Meals	\$460,129.00
4.	IIIC2 Home Delivered Meals	\$599,055.00
5.	IIIE Caregiver Support Services	\$130,127.00
6.	IIIES Caregiver Supplemental Services	\$29,892.00
7.	IIIEG Grandparent or Non-Parent Relative Support Services	\$0.00
8.	Total	\$2,044,681.00



AMENDMENT 001

Agreement No. IA111-9500

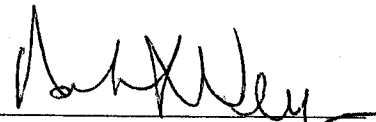
All provisions not in conflict with this amendment are still in effect and are to be performed at the level specified in the Agreement.

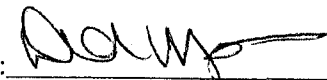
This amendment and all its attachments are hereby made a part of the Agreement.

IN WITNESS WHEREOF, the parties hereto have caused this 6 page amendment to be executed by their officials thereunto duly authorized.

Provider: PALM BEACH COUNTY, FLORIDA,  
A Political Subdivision of the State of  
Florida

Area Agency on Aging of Palm Beach/Treasure  
Coast, Inc.

SIGNED BY:   
Robert Weisman, County Administrator

SIGNED BY: 

DATE: 10/13/11

NAME: Dopeen McGunagle

SHARON R. BOCK, Clerk and Comptroller

BY: \_\_\_\_\_

TITLE: Treasurer

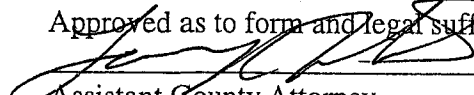
DATE: \_\_\_\_\_

DATE: 10/16/2011

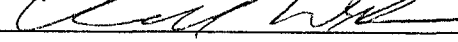
Federal Tax ID: 59-6000785

Fiscal Year Ending Date: \_\_\_\_\_

Approved as to form and legal sufficiency

  
Assistant County Attorney

Approved as to terms and conditions

  
Department Director

Attestation Statement

Agreement/Contract Number IA111-9500

Amendment Number 001

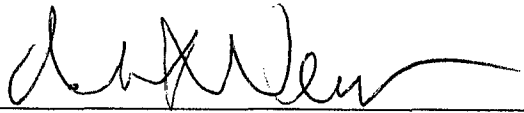
I, Robert Weisman, County Administrator attest that no changes or revisions have been made to the content of  
(*Provider Representative*)

the above referenced agreement or amendment between The Area Agency on Aging,

Palm Beach/Treasure Coast, Inc. and Palm Beach County Board of County Commissioners. The only exception to this

statement would be for changes in page formatting, due to the differences in electronic data processing

media, which has no effect on the agreement

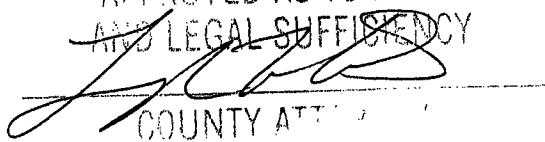


\_\_\_\_\_  
Signature of Provider Representative

10/13/11

\_\_\_\_\_  
Date

APPROVED AS TO FORM  
AND LEGAL SUFFICIENCY

  
\_\_\_\_\_  
COUNTY ATTORNEY

SIMPLIFIED UNIT COST METHODOLOGY  
 LINE ITEM BUDGET PROJECTIONS  
 BUDGET YEAR: 1/1/11-12/31/11  
 BIDDER NAME: Palm Beach County Division of Senior Services

ORIGINAL DATE: January 1, 2011  
 REVISED DATE: October 12, 2011  
 REVISION NUMBER: 001, Amendment #001

III.B. SUPPORTING BUDGET SCHEDULE BY PROGRAM ACTIVITY

\*(Indicate all funding sources applicable to this proposal)

Funding Source      Mark which one applies:  
 IIIB                      X  
 C1  
 C2  
 IIIE,IIIES,IIIEG

DESCRIPTION	TOTAL SERVICES	(Service Reference)								
		1	35	4	6	14	20	31	33	In-Home Services (Ch,Comp,Esc, Hmk,PC,Resp)
		Adult Day Care	Screening/ Assessment (IIIB, C2, IIIEG)	Chore**	Companion- ship**	Escort**	Homemaker**	Personal Care**	Respite In- Home**	
Total Costs	1,206,022	210,410	128,702	1,626	179,074	1,864	315,175	120,538	248,633	866,910
Add Match (Cash and In-Kind)	0	0	0	0	0	0	0	0	0	0
Total Anticipated Costs	1,206,022	210,410	128,702	1,626	179,074	1,864	315,175	120,538	248,633	866,910
Number of Service Units Anticipated	66,512	15,216	1,900	76	11,679	60	18,902	7,303	11,376	49,396
Total Cost Per Unit of Service	n/a	13.83	67.74	21.39	15.33	31.06	16.67	16.51	21.86	17.07
Less NSIP	0	0	0	0	0	0	0	0	0	0
Less Cash Match	91,719	12,004	4,469	116	17,791	91	28,793	11,125	17,330	75,246
Less Inkind Match	0	0	0	0	0	0	0	0	0	0
Less Program Income Used as Match	0	0	0	0	0	0	0	0	0	0
Sub-Total Match:	91,719	12,004	4,469	116	17,791	91	28,793	11,125	17,330	75,246
Less Program Income	3,365	0	3,365	0	0	0	0	0	0	0
Less Other Non-Matching Cash & Co-payments	285,460	90,372	80,644	468	1,164	950	27,241	9,288	75,333	114,444
Adjusted Budgeted Costs	825,478	108,034	40,224	1,042	160,119	823	259,141	100,125	155,970	677,220
Reimbursable Rate Per Unit of Service	n/a	7.10	21.17	13.71	13.71	13.71	13.71	13.71	13.71	13.71
Estimated Number of UNDUPLICATED Clients	559	21	172	1	45	5	169	122	24	366

SIMPLIFIED UNIT COST METHODOLOGY  
 LINE ITEM BUDGET PROJECTIONS  
 BUDGET YEAR: 1/1/11-12/31/11  
 BIDDER NAME: Palm Beach County Division of Senior Services

ORIGINAL DATE: January 1, 2011  
 REVISED DATE: October 12, 2011  
 REVISION NUMBER: 001, Amendment #001

**III.B. SUPPORTING BUDGET SCHEDULE BY PROGRAM ACTIVITY**

\*(Indicate all funding sources applicable to this proposal)

**Funding Source**      **Mark which one applies:**  
 IIIB  
 C1                              X  
 C2  
 IIIE,IIIES,IIIEG

DESCRIPTION	(Service Reference)	7	8	27	28	30
	TOTAL SERVICES	Congregate Meals C1	Congregate Meals (Screening) C1	Nutrition Counseling	Nutrition Education	Outreach
Total Costs	886,977	823,750	39,524	310	6,735	16,658
Add Match (Cash and In-Kind)	0	0	0	0	0	0
Total Anticipated Costs	886,977	823,750	39,524	310	6,735	16,658
Number of Service Units Anticipated	149,158	131,847	1,005	6	15,600	700
Total Cost Per Unit of Service	n/a	6.25	39.33	51.84	0.43	23.80
Less NSIP	89,656	89,656	0	0	0	0
Less Cash Match	51,126	48,051	2,364	21	308	382
Less Inkind Match	0	0	0	0	0	0
Less Program Income Used as Match	0	0	0	0	0	0
Sub-Total Match:	51,126	48,051	2,364	21	308	382
Less Program Income	36,900	36,900	0	0	0	0
Less Other Non-Matching Cash & Co-payments	249,166	216,686	15,884	100	3,657	12,839
Adjusted Budgeted Costs	460,129	432,457	21,276	189	2,770	3,437
Reimbursable Rate Per Unit of Service	n/a	3.28	21.17	31.56	0.18	4.91
Estimated Number of UNDUPLICATED Clients	5,259	1,300	1,300	9	1,300	1,350

SIMPLIFIED UNIT COST METHODOLOGY  
 LINE ITEM BUDGET PROJECTIONS  
 BUDGET YEAR: 1/1/11-12/31/11  
 BIDDER NAME: Palm Beach County Division of Senior Services

ORIGINAL DATE: January 1, 2011  
 REVISED DATE: October 12, 2011  
 REVISION NUMBER: 001, Amendment #001

III.B. SUPPORTING BUDGET SCHEDULE BY PROGRAM ACTIVITY

\*(Indicate all funding sources applicable to this proposal)

Funding Source     Mark which one applies:

   IIIB  
    C1  
    C2                     X  
    IIIE, IIIES, IIIEG

	(Service Reference)	18	27	28	30	35
DESCRIPTION	TOTAL SERVICES	Home Delivered Meals C2	Nutrition Counseling	Nutrition Education	Outreach	Screening/ Assessment (IIIB, C2, IIIEG)
Total Costs	1,133,567	791,519	933	3,109	0	338,006
Add Match (Cash and In-Kind)	0	0	0	0	0	0
Total Anticipated Costs	1,133,567	791,519	933	3,109	0	338,006
Number of Service Units Anticipated	232,200	219,992	18	7,200	0	4,990
Total Cost Per Unit of Service	n/a	3.60	51.84	0.43	23.80	67.74
Less NSIP	149,595	149,595	0	0	0	0
Less Cash Match	66,562	54,754	63	7	0	11,738
Less Inkind Match	0	0	0	0	0	0
Less Program Income Used as Match	0	0	0	0	0	0
Sub-Total Match:	66,562	54,754	63	7	0	11,738
Less Program Income	11,860	11,860	0	0	0	0
Less Other Non-Matching Cash & Co-payments	306,495	82,528	302	3,036	0	220,629
Adjusted Budgeted Costs	599,055	492,782	568	66	0	105,639
Reimbursable Rate Per Unit of Service	n/a	2.24	31.56	0.01	4.91	21.17
Estimated Number of UNDUPLICATED Clients	1,873	600	18	600	0	655

SIMPLIFIED UNIT COST METHODOLOGY  
 LINE ITEM BUDGET PROJECTIONS  
 BUDGET YEAR: 1/1/11-12/31/11  
 BIDDER NAME: Palm Beach County Division of Senior Services

ORIGINAL DATE: January 1, 2011  
 REVISED DATE: October 12, 2011  
 REVISION NUMBER: 001, Amendment #001

**III.B. SUPPORTING BUDGET SCHEDULE BY PROGRAM ACTIVITY**

\*(Indicate all funding sources applicable to this proposal)

Funding Source      Mark which one applies:  
 IIIB  
 C1  
 C2  
 IIIE                      X

(Service Reference)      1                      33                      35

DESCRIPTION	TOTAL SERVICES	Adult Day Care	Respite In-Home**	Screening/Assessment (IIIB, C2, IIIEG)
Total Costs	252,606	225,629	18,578	8,399
Add Match (Cash and In-Kind)	0	0	0	0
Total Anticipated Costs	252,606	225,629	18,578	8,399
Number of Service Units Anticipated	17,291	16,317	850	124
Total Cost Per Unit of Service	n/a	13.83	21.86	67.74
Less NSIP	0	0	0	0
Less Cash Match	14,459	12,872	1,295	292
Less Inkind Match	0	0	0	0
Less Program Income Used as Match	0	0	0	0
Sub-Total Match:	14,459	12,872	1,295	292
Less Program Income	2,240	2,240	0	0
Less Other Non-Matching Cash & Co-payments	105,780	94,669	5,629	5,482
Adjusted Budgeted Costs	130,127	115,848	11,654	2,625
Reimbursable Rate Per Unit of Service	n/a	7.10	13.71	21.17
Estimated Number of UNDUPLICATED Clients	70	25	20	25

SIMPLIFIED UNIT COST METHODOLOGY  
 LINE ITEM BUDGET PROJECTIONS  
 BUDGET YEAR: 1/1/11-12/31/11  
 BIDDER NAME: Palm Beach County Division of Senior Services

ORIGINAL DATE: January 1, 2011  
 REVISED DATE: October 12, 2011  
 REVISION NUMBER: , Amendment #001

**III.B. SUPPORTING BUDGET SCHEDULE BY PROGRAM ACTIVITY**

\* (Indicate all funding sources applicable to this proposal)

Funding Source      Mark which one applies:

IIIB  
 C1  
 C2  
 IIIES                      X

(Service Reference)      37

DESCRIPTION	TOTAL SERVICES	Specialized Medical Equipment, Services & Supplies
Total Costs	34,338	34,338
Add Match (Cash and In-Kind)	0	0
Total Anticipated Costs	34,338	34,338
Number of Service Units Anticipated	285	285
Total Cost Per Unit of Service	n/a	120.48
Less NSIP	0	0
Less Cash Match	3,321	3,321
Less Inkind Match	0	0
Less Program Income Used as Match	0	0
Sub-Total Match:	3,321	3,321
Less Program Income	0	0
Less Other Non-Matching Cash & Co-payments	1,125	1,125
Adjusted Budgeted Costs	29,892	29,892
Reimbursable Rate Per Unit of Service	n/a	104.88
Estimated Number of <b>UNDUPLICATED</b> Clients	83	83