## PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

# AGENDA ITEM SUMMARY

Meeting Date: Ju	ly 16, 2013	[X] [ ]	Consent Ordinance	]	1 1	Regular Public Hearing
Department Submitted By: 9 Submitted For: 1	Community Servi Division of Senio		<u>s</u>			
		I. EXECU	ITIVE BRIEF			
Motion and Title:	Staff recommend	ds motior	n to:			
Senior Comfor the period for reimburs  B) approve B	npanion Program od July 1, 2013, t sement of volunted	(SCP) with hrough Ju er support nt of \$765	n the Florida Do ine 30, 2014, ir expenses; and	epartme n an am	nt o ount	ourchase order for the f Elder Affairs (DOEA not to exceed \$1,800 tion Fund to align the
budget to ti	ie actual grant aw	aia.				
volunteer support pay for volunteer Stipends, meals a	expenses. This p level II background mileage will be provided by DOS	urchase o und check provided SS. The E	rder will be utili s, training, sup by DOEA. Sup Budget Amendn	zed to r oplies, r pervisio	eiml ecog n of	ntract, to reimburse for ourse DOSS \$1,800 to gnition, and physicals the Senior Companion ing the County budge
caregivers of frail Companion volunt	elders. By rema eers benefit from service roles for lo	ining active the progra	ve and contribu am along with th	uting to ne client	thei s the	n provides respite to r communities, Senio ey serve. The Progran n which they maintain a
Attachments: Bu	dget Amendment		: = = = = = = = = = = = = = = = = = = =		===:	
Recommended B	By: Janua Ma	المعالمة الماري Director		<u>.</u>	5/2 Date	5/13
Approved By:	Assistant Cou	inty Admi	nistrator		) ( C	<u>(3</u>

#### II. FISCAL IMPACT ANALYSIS

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

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures					
Operating Costs	1,554	3,404			
External Revenue	(765)	(1,035)			
Program Income					
In-Kind Match (County)				:	
NET FISCAL IMPACT	789	2,369			
				T	T
# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Iten	n Included Ir	ո Curr	ent Bu	ıdget?	Yes _	<u> X</u>	No	
Budge	et Account No	o.:						
Fund	1006 Dept_	144	_ Unit _	1452	Object _	VAR	_Program Code	<u>VAR</u> Program Period <u>VAR</u>

B. Recommended Sources of Funds/Summary of Fiscal Impact: Funding sources are the Department of Elder Affairs and Palm Beach County.

Funds	<u>13-14</u>
	Sr. Comp.
State	\$1,800
Program Income	-0-
Match (10%)	-0-
Addnl. County Funds	<u>3,158</u>
Total	4,958

C.	Departmental Fiscal Review:	mal	
		Taruna Malhotra, Director, Financial & Support Svcs.	

### III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Development and Control Comments:

OFMB

DE CONTRACT Development and Color 11 71.113 Pull 2-3-13 Busheelly

B. Legal Sufficiency:

Chief Assistant County Attorney

C. Other Department Review:

Department Director

# BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET AMENDMENT FUND 1006 DOSS - Administration

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BGRV - 144- 061213\*596 BGEX - 144- 061213\*1684

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 6/24/13	REMAINING BALANCE
	ACCOUNT NAME	DODGET	DODGET	RICKEASE	DECREMBE	DODGEI	110 01 0/2 1/10	
REVENUES DOSS-Sr. Comp.								
144-1452-3469	State Grant Other Human Services	4,142	3,235	765		4,000		
11, 11,52,5709	Total Receipts and Balances	7,592,929	7,936,502	765	0	7,937,267		
	•							
EXPENDITURES								
DOSS-Sr. Comp.							4.000	1 100
144-1452-5101	Office Supplies	2,000	2,000	765		2,765	1,273	1,492
	Total Appropriations & Expenditures	7,592,929	7,936,502	765	0	7,937,267		
COMMUNITY SERVICES			natures		Date		By Board of Count At Meeting of July	_
INITIATING DEPARTMENT/DIVISION Channell Wilkins		Jan	n Malkalon		)	<b>-</b>		
Administration/Budget Department Approval  OFMB Department - Posted			- Ysra	<u> 5                                    </u>	7/2013	_		
		_			CC 1.3	_	Deputy Clerk to the Board of County C	
					6/27/13			