#### PALM BEACH COUNTY **BOARD OF COUNTY COMMISSIONERS**

ر الله الله الله الله الله الله الله الل	<u>AGENDA I</u>	TEM SUMMARY	
Meeting Date: Octo	ber 21, 2025	[X] Consent [ ] Ordinance	[ ] Regular [ ] Public Hearing
Department Submitted By: Submitted For:	Community Services Division of Senior and V	eteran Services	
	<u>I. EXEC</u>	UTIVE BRIEF	
Motion and Title: Sta	aff recommends motion	to:	
for Home Care for t Inc. (AAA), for the p	the Elderly (HCE) with the ${\sf A}$	rea Agency on Aging h June 30, 2025, to ir	lo. IH024-9500 (R2024-1185) of Palm Beach/Treasure Coast, ocrease the award by \$37,795, nd
,	•	-	ear (FY) 2025 in the Division align the budget to the actual
seniors and caregive alternative to instituti with \$425,658 in state serve 83 clients, prove For GY 2024-2025, it	ers are assisted with ca onal care. For the 2024-2 te funds. In GY 2023-2024 ided 779 hours of case ma t is proposed that 85 senic	re in a family-type 025 HCE Grant Yea 4, the HCE award v nagement, and 9,56 ors will be served. <b>N</b>	Assistance (CSFA) 65.001), e living arrangement as an ar (GY), services are funded was \$289,973, which helped 69 hours of in-home services. To additional County match budget with the actual grant
portions of Districts 2	, 4, 5, and 7 south of Hypo s in those areas. <u>Countyw</u>	luxo Road. The Vole	ad. Areas of service exclude en Center, Inc. is responsible ons of Districts 2, 4, 5, and 7
	stification: HCE assists or angement as an alternative		egivers by providing care in a e.
Attachments:  1.HCE AAA Notification  2.Budget Amendment	on to Standard Agreement nt	IH024-9500	
Recommended By:	Docusigned by:  Tanuna Malluot  1459E4101F1049C  Department Director	Ya	10/2/2025  Date
Approved By:	Deputy County Adminis	trator	0/10/25 Date

#### **II. FISCAL IMPACT ANALYSIS**

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

Does this item include the use of state funds?

Fiscal Years	2026	2027	2028	2029	2030
Capital Expenditures					
Operating Costs	0				
External Revenue	(0)				
Program Income (County)					
In-Kind Match (County)			(		
NET FISCAL IMPACT	0				

L	1		•
Is Item Included In Current Budget?	Yes	No <u>X</u>	
Does this item include the use of federal funds?	Vac	No Y	

**Budget Account No.:** 

C.

Other Department Review:

**Department Director** 

No. ADDITIONAL FTE POSITIONS (Cumulative)

Fund 1006 Dept 144 Unit 1481 Object 3401 Program Code Var Program Period Var

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

Funding sources are State. No additional County funds are needed.

We anticipate increase \$37,795 Operating Cost, increase \$37,795 External Revenue and \$0 NET FISCAL IMPACT in FY25.

Yes\_

No

Total Funding	1481
<u>Funds</u>	HCE
Grant	37,795
Match (10%)	0
NSIP	0
Program Income	0
Addnl. County Funds	0
Total	37,795

C.	C. Departmental Fiscal Review:	7CC5BC4A4
	III. REVIEW COMMENTS	
A.	. OFMB Fiscal and/or Contract Development and Contr	ol Comments:
	OFMB OF 9/24 Contract	Development and Control 25 3.50.25
B.	B. Legal Sufficiency: 6 25.25	
	County Attorney	

Julie Dowe

#### **Tony Moore**

From:

Holly Vath <HVath@aaapbtc.org>

Sent:

Monday, August 25, 2025 3:34 PM

To:

Tony Moore

Subject:

RE: DSVS HCE July 1st 2024 thru June 30th 2025 Final Invoice

#### This Message Is From an External Sender

This message came from outside your organization.

The HCE total is correct as indicated below.

Holly Vath, CFE, CGFO, MPA, MSI Chief Financial Officer Area Agency on Aging Palm Beach/Treasure Coast 4400 N Congress Avenue, Ste. 250 West Palm Beach, FL 33407 Office: (561) 214-8601

Override



From: Tony Moore <Tmoore@pbc.gov> Sent: Tuesday, August 12, 2025 10:28 AM To: Holly Vath <HVath@aaapbtc.org> Cc: Tony Moore < Tmoore@pbc.gov>

Subject: DSVS HCE July 1st 2024 thru June 30th 2025 Final Invoice

Hi Holly, Please confirm ASAP. We need to send this item for board approval.

Thank you.

Tony Moore Financial Analyst II, Community Services, Division of Senior & Veteran Services (561) 355-4756 tmoore@pbcgov.org

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From: Tony Moore <<u>Tmoore@pbc.gov</u>>
Sent: Wednesday, August 6, 2025 1:52 PM
To: Holly Vath <<u>HVath@aaapbtc.org</u>>
Cc: Tony Moore <<u>Tmoore@pbc.gov</u>>

Subject: DSVS HCE July 1st 2024 thru June 30th 2025 Final Invoice

Hi Holly, Per our PBC dept. of OFMB's request please confirm the AAA will pay PBC the total amount of \$425,657.81 via the Final Invoice per the below screenshot for grant agreement #IH0249500 thru 6/30/2024 for services provided to clients.

#### Thank you.

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es de s		Green M. Berseller 25. to 04-15-25	S 37,756-76 is being requester.  Ginger M. Buras-Lev Dave: 7125/2025	S 37,795.78 is being requested in this pubmission c Ginger M. Berse-Lev. Dute: 7125/2025	# Ginger M. Berser-Lev Date: 7/29/2025 Approved by:	\$ \$7.76.78 is being requested in this publication.  E. Ginger M. Barac-Law Date: 729/2025 Appeared by:	S 37.796.78 to being requested in this pubmiculon.  E Groper M. Barson Law Date: 7229/2025 Approved by:	Ginger M. Sante-Lev Divis: 12542025 Approved by: (Mall) Divis: 113022025

Tony Moore
Financial Analyst II, Community Services,
Division of Senior & Veteran Services
(561) 355-4756
tmoore@pbcgov.org

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From: Tony Moore

Sent: Wednesday, July 30, 2025 9:24 AM To: Invoices < Invoices@aaapbtc.org>

Cc: Natalie Vazquez < NVazquez@pbc.gov >; Margo Gomme L. < MGomme@pbc.gov >; Taruna Malhotra <<u>TMalhotr@pbc.gov</u>>; Kimberly Blair A. <<u>KBlair@pbc.gov</u>>; Julie Dowe <<u>JDowe@pbc.gov</u>>; Thomas Eaton

< TEaton@pbc.gov>; Tammy Lampi < Tlampi@pbc.gov>; Sabrena Cooper < Scooper@pbc.gov>; Ginger Barao-Lew M.

<<u>GBaraoLe@pbc.gov</u>>; Teresa Pedicino A. <<u>TPedicin@pbc.gov</u>> Subject: DSVS HCE July 1st 2024 thru June 30th 2025 Final Invoice

Importance: High

Attached is the HCE final invoice for July 1st 2024 thru June 30th, 2025 in the amount of \$37,796.78. Please contact Ginger Barao-Lew at (561) 355-3054 if you have any questions.

### **Tony Moore**

Financial Analyst II Palm Beach County Division of Senior Services 810 Datura Street, Suite 250 West Palm Beach, Florida 33401 Phone (561) 355-4756 Fax (561) 242-6854 tmoore@pbcgov.org

Helping People Build Better Communities! [facebook.com]





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Agenda Item #: 3E-1

mcblaw 6-0

#### **PALM BEACH COUNTY** BOARD OF COUNTY COMMISSIONERS

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**AGENDA ITEM SUMMARY** 

R2024 

Meeting Date: September 17, 2024 [X] Consent [] įį [] Ordinance

Regular **Public Hearing** 

Department

Submitted By: Community Services

Submitted For: Division of Senior and Veteran Services (DSVS)

#### I. EXECUTIVE BRIEF

#### Motion and Title: Staff recommends motion to:

- A) Ratify the signature of the Mayor on Retroactive Standard Agreement No. IC024-9500 for Community Care for the Elderly (CCE) with the Area Agency on Aging of Palm Beach/Treasure Coast, Inc. (AAA), for the period retroactive to July 1, 2024 through June 30, 2025, in an amount not-toexceed \$3,491,770, to assist seniors and caregivers by providing in-home services to help seniors live independently; and
- B) Ratify the signature of the Mayor on Retroactive Standard Agreement No. IH024-9500 for Home Care for the Elderly (HCE) with AAA, for the period retroactive to July 1, 2024 through June 30, 2025, in an amount not-to-exceed \$387,863, to assist seniors and their caregivers with a provision of care in a family-type living arrangement as an alternative to institutional care; and
  - C) Ratify the signature of the Mayor on Retroactive Standard Agreement No. IZ024-9500 for Alzheimer's Disease Initiative (ADI) with AAA, for the period retroactive to July 1, 2024 through June 30, 2025, in an amount not-to-exceed \$2,540,010, to assist seniors afflicted with Alzheimer's disease and other forms of dementia, as well as their caregivers, with services to help seniors reside independently in their own homes; and
  - D) Ratify the signature of the Mayor on Retroactive 2024 Emergency Home Energy Assistance for the Elderly Program (EHEAEP) Intake Center Referral Agreement No. IP024-9500 with AAA, for the period July 1, 2024 through June 30, 2025, in an amount not-to-exceed \$20,800, to meet the energy needs of seniors; and
  - E) Ratify the signature of the Mayor on Retroactive Amendment 003 to Standard Agreement No. IC23-9500 (R2023-1277) for CCE with the AAA for the period of July 1, 2023 through June 30, 2024 to increase award by \$200,000 for an amount not-to-exceed \$3,328.970; and
  - F) Approve modification to Standard Agreement No. IH23-9500 (R2023-1850) for HCE with the AAA for the period of July 1, 2023 through June 30, 2024 to increase award by \$92,195 for an amount notto-exceed \$280,059; and
  - G) Approve an upward budget amendment \$5,353,381 in the Division of Senior and Veteran Services (DSVS) Administration Fund to align the budget to the actual grant award.

Summary: To meet the needs of older adults and family caregivers, DSVS receives grant dollars from the AAA. DSVS has been receiving these grants since 2003. Under the CCE agreement, Catalog of State Financial Assistance (CSFA) 65.010, seniors and caregivers are assisted with in-home services such as personal care, homemaker, and respite care, which help seniors live independently. (Continued on Page 3)

#### Attachments:

- A) CCE Standard Agreement No. IC024-9500
- ✓B) HCE Standard Agreement No. IH024-9500
- √C) ADI Standard Agreement No. IZ024-9500
- D) 2024 EHEAEP Intake Center Referral Agreement IP024-9500
- E) CCE Amendment 003 to Standard Agreement IC023-9500
- F) HCE AAA Modification to Standard Agreement IH023-9500
- G) Budget Amendment

Decemberded By:	Taruna Malliotra	9/4/2024
Recommended By:	Department Director	Date
Approved By:	Assistant County Administrator	9/9/2Y Date

#### II. FISCAL IMPACT ANALYSIS

#### **Five Year Summary of Fiscal Impact:**

Fiscal Years	2024	2025	2026	2027	2028
Capital Expenditures					
Operating Costs	2,511,100	6,590,047			
External Revenue	(1,902,306)	(4,830,332)	j		
Program Income	(32,255)	(96,766)			the state of the s
In-Kind Match (County)					
NET FISCAL IMPACT	576,539	1,662,949			and the same of th

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U ADDITIONAL ETE	ľ		
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DOCITIONS (Completion)	î l	1	
POSITIONS (Cumulative)		i i	1

Is Item Included in Current Budget? Does this item include the use of federal funds? Yes Does this item include the use of state funds?

**Budget Account No.:** 

Fund 1006 Dept. 144 Unit 1443/1472/1481/1483 Object Var. Program Code Var. Program Period Var.

Recommended Sources of Funds/Summary of Fiscal Impact: Funding sources are Federal, State, Private Donations and Palm Beach County. No additional County funds are needed.

Total Funding	1443	1472	1481	1483	Total
Funds	CCE	ADI	HCE	EH	Funds
Grant	3,691,770	2,540,010	480,058	20,800	6,732,638
Match (10%)	410,196	0	0	0	410,196
NSIP	0	0	0	0	0
Program Income	75,371	53,650	0	0	129,021
Addnl. County Funds	1,058,454	388,343	233,546	148,949	1,829,292
Total	5,235,791	2,982,003	713,604	169,749	9,101,147

-Signed by:

Julie Dowe Departmental Fiscal Review: C. Julie Dowe, Director, Financial & Support Services

#### III REVIEW COMMENTS

	III. REVIEW COMMENTS	
Α.	OFMB Fiscal and/or Contract Development and Control Comments:  OFMB State 8   27   24   Contract Development and Control    OFMB   Contract Development and Contract Development and Contract Develop	7
B.	Legal Sufficiency:  ## Control 9-9-24  Senior Assistant County Attorney	
C.	Other Department Review:	

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

Department Director

#### Summary (continued from page 1)

CCE services are funded in GY24 with \$3,491,770 in state funds, \$75,371 in program income funds, \$387,974 in 10% required match, and \$1,080,676 in additional County funds. In GY 2023, CCE award was \$3,128,970 and served 194 clients, provided 2,027 hours of case management and 123,912 hours of in-home services. It is proposed that 200 seniors will be served in GY 2024. Under the HCE agreement (CSFA 65.001), seniors and caregivers are assisted with care in a family-type living arrangement as an alternative to institutional care. In GY24, HCE services are funded with \$387,863 in state funds and \$233,546 in County funds. In GY23, HCE award was \$280,059 and served 79 clients, provided 730 hours of case management and 8,800 hours of in-home services. It is proposed that 85 seniors will be served in GY 2024. Under the ADI agreement (CSFA 65.004), seniors are provided with case management, in-home and facilitybased respite. In GY24, ADI program services are funded with \$2,540,010 in state funds, \$53,650 in program income funds and \$388,343 in County funds. In GY23, ADI award was \$2,415,100 and served 110 clients, provided 1,175 hours of case management and 73,666 hours of in-home services. It is proposed that 110 seniors will be served in GY 2024. Under EHEAP (CFDA 93.568), eligible seniors experiencing a home energy emergency may receive crisis assistance benefits not to exceed \$500.00 per quarter. EHEAP program services are funded in GY24 with \$20,800 in federal funds and \$148,949 in County funds. In GY 2023, EHEAP award was \$64,614 and served 315 seniors via 572 applications. It is proposed to serve 700 applications in GY 2024. The budget amendment is necessary to align the County budget with the actual grant awards. The emergency signature process was used because there was not sufficient time to submit to the Board of County Commissioners for approval. County matching funds of \$410,196 (10%) are required under CCE CSFA 65.010 and are already included in the budget. No additional County match is required. DSVS is responsible for providing services north of Hypoluxo Road, covering all districts except Districts 2, 4, 5, and 7 south of Hypoluxo Road. The Mae Volen Center, Inc. is responsible for providing services in the areas south of Hypoluxo Road, except for portions of District 2, 4, 5, and 7. Countywide except for portions of Districts 2, 4, 5, and 7 south of Hypoluxo Rd. (HH)

**Background and Justification:** This agenda item allows DSVS to provide community-based services organized in a continuum of care to help functionally impaired seniors live in the least restrictive yet most cost-effective environment suitable to meet their needs.

## 24-0944

## BOARD OF COUNTY COMMISIONERS PALM BEACH COUNTY, FLORIDA BUDGET AMENDMENT

BGEX 144 - 072524\*1715

BGRV 144 - 072524\*511

FUND FUND (1006) - DOSS - Administration

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 08/05/24	REMAINING BALANCE
<u>REVENUES</u>									****
144-1443-3469	State Grant Other Human Services	DOSS-CCE	3,078,970	2,507,310	2,922,028	0	5,429,338	1,937,556	3,491,78
144-1472-3469	State Grant Other Human Services	Alzhelmer'S Disease Initiative	2,235,100	2,346,870	1,981,235	0	4,328,105	1,714,708	2,613,3
144-1481-3469	State Grant Other Human Services	Home Care For The Elderly	202,961	158,797	429,318	0	588,115	210,167	377.9
144-1483-3168	Fed Grant Indirect - Human Services	EHEAP	55,547	14,938	20,800	0	35,738	12,781	22,9
	Total Fund Revenues		17,093,992	18,970,697	5,353,381	0	24,324,078		
EXPENDITURES									
144-1443-3401	Other Contractual Services	DOSS-CCE	3,361,677	2,740,017	2,922,028	0	5,662,045	2,331,033	3,331,0
144-1472-3401	Other Contractual Services	Alzheimer'S Disease initiative	2,059,484	2,171,254	1.981,235	0	4,152,489	1,613,912	2,538,5
144-1481-3401	Other Contractual Services	Home Care For The Elderly	214,982	215,818	429,318	0	645.136	164,366	480.7
144-1483-3401	Other Contractual Services	EHEAP	1	9,392	20,800	0	30,192	0	30,1
	Total Fund Expenditures		17,093,992	18,970,697	5,353,381	0	24,324,078	13,105,695	11,218,3

SIGNATURES	Taruna Malidtra SSESSADOS	dates 8-26-24
Initiating Department/Division		
Lux Mark		8/28/2024
Administration/Budgel Department Approval		
OFMB Department - Posted		

At Meeting of:

Deputy Chick to the Board of County Commissioners

3E-1

117

#### SEP 1 7 2024

#### Julie Dowe

from:

Julie Dowe

Sent:

Thursday, September 12, 2024 1-21 PM

To:

Denise Negron

Subject:

FW: DSVS HCE June 16th thru June 30th 2024 Invoice

Per e-mail below, AAA increased our award by \$92,195 for a new not-to-exceed of \$280,059. The \$448,935 referenced below by Holly refers to their overall agreement from the state, not their agreement with us. As this increase amount is within their authority to provide to us without an official amendment, this e-mail is to confirm the increase of the award.

From: Holly Vath <a href="mailto:HVath@aaapbtc.org">HVath@aaapbtc.org</a> Sent: Monday, July 22, 2024 7:33:45 AM

To: Tony Moore <a href="mailto:Tony Moore">Tmoore@pbc.gov</a>

Cc: Margo Gomme L. <a href="mailto:MGomme@pbc.gov">MGomme@pbc.gov</a>

Subject: RE: DSVS HCE June 16th thru June 30th 2024 Invoice

Yes, that is correct. I believe there was an amendment which had increased the contract to \$448.935.

From: Tony Moore < <a href="mailto:Tmoore@pbc.gov">Ton: Friday, July 19, 2024 3:32 PM">To: Holly Vath <a href="mailto:HVath@aaapbtc.org">HVath@aaapbtc.org</a>

Cc: Margo Gomme L. < MGomme@pbc.gov>; Tony Moore < Tmoore@pbc.gov>

Subject: DSVS HCE June 16th thru June 30th 2024 Invoice

Hi Holly, Per our PBC dept of OFMB's request please confirm that the AAA has paid to date \$266.818.16 and you have received the June request for payment of \$13.240.64 totaling \$280.058.80 for grant agreement #HI0239500 thru 6:30/2024 for services provided to clients in excess of the approved award amount \$187.863.

Hank you.

Fony Moore Financial Analyst II, Community Services, Division of Senior & Veteran Services (561) 355-4756 Impore a phe.gov

Helping People Build Better Communities! \* 4





From: Tony Moore

Sent: Wednesday, July 3, 2024 12:00 PM

Attachment F

To: Invoices <<u>Invoices@aaapbtc.org</u>>
Cc: Faith Manfra <<u>FManfra@pbc.gov</u>>; Margo Gomme L. <<u>MGomme@pbc.gov</u>>; Taruna Malhotra <<u>TMalhotr@pbc.gov</u>>; Kimberly Blair A. <<u>KBlair@pbc.gov</u>>; Julie Dowe <<u>JDowe@pbc.gov</u>>; Thomas Eaton <<u>TEaton@pbc.gov</u>>; Tammy Lampi <<u>TIampi@pbc.gov</u>>; Eberhart, Susan <<u>SEberhart@mypalmbeachclerk.com</u>>; Sabrena Cooper <<u>Scooper@pbc.gov</u>>; Kenneth Temeng < KTemeng@pbc.gov>
Subject: DSVS HCE June 16th thru June 30th 2024 Invoice

Attached is the HCE invoice for June 16th thru June 30, 2024 in the amount of \$13,240.64. Please contact Kenneth Temeng at (561) 355-4710 if you have any questions.

Tony Moore Financial Analyst II Prinancial Analyst II
Palm Beach County Division of Senior Services
810 Datura Street, Suite 250
West Palm Beach, Florida 33401
Phone (561) 355-4756
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SEP 1 7 2024

25-1004

# PALM BEACH COUNTY, FLORIDA BUDGET AMENDMENT

**BGRV** 144 - 082625\*536

**BGEX** 144 - 082625\*1765

FUND (1006) - DOSS - Administration

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME		ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 08/26/25	REMAINING BALANCE
<u>REVENUES</u>										
144-1481-3469	State Grant Other Human Services	Home Care For The Elderly		170,593	695,561	37,795	0	733,356		
	Total Fund Revenues		*****	14,889,030	22,570,695	37,795	0	22,608,490		
<u>EXPENDITURES</u>										
144-1481-3401	Other Contractual Services	Home Care For The Elderly		180,750	705,718	37,795	0	743,513	271,510	472,003
	Total Fund Expenditures			14,889,030	22,570,695	37,795	0	22,608,490	•	
			80							

SIGNATURES	Julic Dowe	<b>DATES</b>	/23/2025
Initiating Departm	ent/Division		
Administration/Bu	dget Department Approval	q	1/26/2028
	ago: populition Approval		
OFMB Departmen	t - Posted		

BY BOARD OF COUNTY COMMISSIONERS				
At Meeting of:	10/21/2025			
Deputy Clerk to the Board of County Commissioners				