BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: __5-17-2006_____ Division: __Community Services_____

Bulk Item: Yes _X__ No ___ Department: _Social Services_____

Staff Contact Person: _Deloris Simpson_____

AGENDA ITEM WORDING: Approval for Mayor to sign the Match Commitment of 10% for the upcoming Community Care for the Elderly (CCE) Grant and Alzheimer's Disease Initiative (ADI) Grant, for Fiscal Year July 1, 2006 through June 30, 2007, and to submit unit cost information to the Alliance for Aging, Inc. (Area Agency on Aging for Miami-Dade and Monroe Counties).

ITEM BACKGROUND: Complete application is required every three years (last submission 2005) match commitment and unit cost information is required in the interim.

PREVIOUS RELEVANT BOCC ACTION: Prior approval granted to the CCE and ADI Contracts on June 15, 2005.

CONTRACT/AGREEMENT CHANGES: N/A

STAFF RECOMMENDATIONS: Approval

TOTAL COST: Unknown **BUDGETED:** Yes _X__ No ___

COST TO COUNTY: unknown **SOURCE OF FUNDS:** Ad Valorem Taxes

REVENUE PRODUCING: Yes _X__ No _____ **AMOUNT PER MONTH** appr. $2,333.00
Year appr. $28,000.00

APPROVED BY: County Atty. ____ OMB/Purchasing ____ Risk Management _____

DIVISION DIRECTOR APPROVAL: Sheila A Barker
SHEILA BARKER

DOCUMENTATION: Included __X__ Not Required_____ To Follow _____

DISPOSITION:_____ **AGENDA ITEM #**_____

Revised 2/05

AVAILABILITY OF DOCUMENTS

The undersigned hereby gives assurance that the following documents are maintained in the administrative office of the provider and are accessible for review by the AAA.

1. Current Board Roster
2. Articles of Incorporation
3. Corporate By-Laws
4. Advisory Council By-Laws and Membership
5. Current Equipment Inventory
6. Bonding Verification
7. Staff Plan
    a. Position Descriptions
    b. Pay Plan
    c. Organizational Chart
8. Personnel Policies Manual
9. Financial Procedure Manual
10. Operational Procedures Manual
11. Affirmative Action Plan
12. Outreach Plan, if applicable
13. Americans with Disabilities Act Assurance
14. Staff Development and Training Plan
15. Unusual Incident File
16. Service Subcontracts
17. Co-Pay and Contribution System
18. Civil Rights Compliance Documentation

CERTIFICATION BY AUTHORIZED AGENCY OFFICIAL:

I hereby certify that the documents identified above currently exists and are available for review upon request.

_____ _____
Signature of Authorized Individual Date

_____ _____
Name of Authorized Individual Title of Authorized Individual

FLORIDA DEPARTMENT OF ELDER AFFAIRS
SIMPLIFIED UNIT COST METHODOLOGY
PERSONNEL COSTS WORKSHEET
BUDGET YEAR: 2006
RECIPIENT NAME Monroe County Board of County Commissioners

% Increased by:
4.975%

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	Management & Gener % OF TIME	Management & Gener HR/UNIT
Albury, Dotti	Admin Asst	38,810.10	1,930.80	40,740.90	2,080.0	96.0	104.0	130.0	120.0	1,630.0	89.50%	1,458.9
Arroyo, Henry	Case Mgr, Lower Keys	43,633.68	2,170.78	45,804.46	2,080.0	96.0	104.0	130.0	325.0	1,425.0	0.00%	-
Conroy, Isabel	Homemaker, Upper Keys	28,382.00	1,412.00	29,794.00	2,080.0	96.0	104.0	130.0	481.0	1,269.0	0.00%	-
Coone, Karen	Personal Care, Upper Keys	31,821.00	1,583.09	33,404.09	2,080.0	96.0	104.0	156.0	481.0	1,243.0	0.00%	-
Dotschay, Carola	Respite Worker, Upper Keys	15,364.52	764.38	16,128.90	1,248.0	57.6	62.4	62.4	78.0	987.6	0.00%	-
Edwards, Norma	Personal Care, KW to BPK	28,575.12	1,421.61	29,996.73	2,080.0	96.0	104.0	104.0	481.0	1,295.0	0.00%	-
Godlewski, Bernad	Homemaker, Lower Keys	25,064.80	1,246.97	26,311.77	2,080.0	96.0	104.0	104.0	286.0	1,490.0	0.00%	-
Halpin, Kathryn	Homemaker, Big Pine Key	18,984.01	944.45	19,928.46	1,300.0	60.0	65.0	65.0	178.8	931.3	0.00%	-
Joyce, Tonny	Personal Care, Upper Keys	32,400.00	1,611.90	34,011.90	2,080.0	96.0	104.0	156.0	481.0	1,243.0	0.00%	-
Klein, Aylene	Personal Care Supvr, county-wide	2,101.44	104.55	2,205.99	96.0	-	-	-	8.0	88.0	0.00%	-
Lee, Wanda	Homemaker, Lower Keys	31,852.00	1,584.64	33,436.64	2,080.0	96.0	104.0	182.0	286.0	1,412.0	0.00%	-
Nelson, Dorri	Homemaker, Lower Keys	23,562.00	1,172.21	24,734.21	2,080.0	96.0	104.0	104.0	286.0	1,490.0	0.00%	-
Pawlus, Dorothy	Homemaker, Big Pine Key	11,781.00	586.10	12,367.10	1,040.0	48.0	52.0	52.0	143.0	745.0	0.00%	-
Reid, Erneen	Homemaker, Lower Keys	24,739.78	1,230.80	25,970.58	2,080.0	96.0	104.0	104.0	286.0	1,490.0	0.00%	-
Seay, Sandra	Personal Care, Middle Keys	31,221.00	1,553.24	32,774.24	2,080.0	96.0	104.0	104.0	481.0	1,295.0	0.00%	-
Simmons, James	Homemaker, Middle/Upper Keys	27,551.00	1,370.66	28,921.66	2,080.0	96.0	104.0	156.0	481.0	1,243.0	0.00%	-
Simpson, Deloris	Sr. Admin, In Home Services	59,981.61	2,984.09	62,965.70	2,080.0	96.0	104.0	156.0	120.0	1,604.0	76.00%	1,219.0
Soldo, Bonnie	Personal Care, Lower Keys	30,279.68	1,506.41	31,786.09	2,080.0	96.0	104.0	130.0	351.0	1,399.0	0.00%	-
Taute, Jon	Case Mgr, Middle/Upper Keys	48,218.00	2,398.85	50,616.85	2,080.0	96.0	104.0	182.0	221.0	1,477.0	0.00%	-
Teate, Constance	Respite Worker, Lower Keys	15,360.27	764.17	16,124.44	1,248.0	57.6	62.4	62.4	70.2	995.4	0.00%	-
Vacant	Case Manager, Lower Keys	34,498.00	1,716.28	36,214.28	2,080.0	96.0	104.0	104.0	549.0	1,227.0	0.00%	-
Vacant	Personal Care, Lower Keys	25,918.00	1,289.42	27,207.42	2,080.0	96.0	104.0	104.0	351.0	1,425.0	0.00%	-
Vacant	Homemaker, Lower Keys	23,562.00	1,172.21	24,734.21	2,080.0	96.0	104.0	104.0	286.0	1,490.0	0.00%	-
Vacant	Respite Worker, Middle Keys	11,221.60	558.27	11,779.87	1,248.0	57.6	62.4	62.4	78.0	987.6	0.00%	-
Anderson, Jon	Grants Accountant	37,947.00	1,887.86	39,834.86	2,080.0	96.0	104.0	104.0	120.0	1,656.0	90.00%	1,490.4
Allen, Izette	Site Mgr. Key West	15,207.00	756.55	15,963.55	1,040.0	96.0	52.0	52.0	60.0	780.0	0.00%	-
Andrews, Ken	Site Mgr. Plantation Key	15,745.00	783.31	16,528.31	1,040.0	96.0	52.0	52.0	60.0	780.0	0.00%	-
Brown, Robert	Site Mgr. Marathon	16,706.00	831.12	17,537.12	1,040.0	96.0	52.0	52.0	60.0	780.0	0.00%	-
Joseph, Aleus	Driver, Key West	14,314.30	712.14	15,026.44	1,040.0	96.0	52.0	52.0	60.0	780.0	0.00%	-
Ramsey, Barbara	Site Asst. Marathon	12,984.00	645.95	13,629.95	1,040.0	96.0	52.0	52.0	60.0	780.0	0.00%	-
Marshall, Sarah	Site Mgr. Big Pine Key	15,140.00	753.22	15,893.22	1,040.0	96.0	52.0	52.0	60.0	780.0	0.00%	-
Johnson, Ray	Site Asst. Plantation Key	11,777.00	585.91	12,362.91	1,040.0	96.0	52.0	52.0	60.0	780.0	0.00%	-
Caron, Ellen	Admin Asst	34,575.34	1,720.12	36,295.46	2,080.0	96.0	104.0	104.0	120.0	1,656.0	80.00%	1,324.8
Sherrod, Harvey	Driver, Key West	11,777.00	585.91	12,362.91	1,040.0	48.0	52.0	52.0	60.0	828.0	0.00%	-
Drewing, Janice	Sr. Admin, Nutrition	56,047.00	2,788.34	58,835.34	2,080.0	96.0	104.0	104.0	120.0	1,656.0	80.00%	1,324.8
					58,180.0	3,016.8	2,904.2	3,372.2	7,749.0			
TOTAL WAGES		**907,102.25**	**45,128.34**	**952,230.59**								
PERCENTAGE OF WAGES				**100.0%**								
TOTAL HOURS										**41,137.85**		**6,817.9**
PERCENTAGE OF HOURS										**100.0%**		**16.6%**

	N	O	P	Q	X	Y	Z	AG	AH	AI	AV	AW	AX	CO	CP
1															
2															
3															
4															
5															
6															
7			(Service Reference)			(3)			(6)			(11)			(26)
8	al Cost Pool	Facilities & Maintenance Cost Pool			Basic Subsidy			Case Management			Congregate Meals C1			Home Delivered Mea	
9	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT
10	36,463.11	0.00%	-	-	0.50%	8.2	203.70	0.00%	-	-	0.00%	-	-	0.00%	-
11	-	0.00%	-	-	0.50%	7.1	229.02	89.50%	1,275.4	40,994.99	0.00%	-	-	0.00%	-
12	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
13	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
14	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
15	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
16	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
17	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
18	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
19	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
20	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
21	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
22	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
23	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
24	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
25	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
26	47,853.93	0.00%	-	-	3.00%	48.1	1,888.97	10.00%	160.4	6,296.57	0.00%	-	-	0.00%	-
27	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
28	-	0.00%	-	-	0.50%	7.4	253.08	89.50%	1,321.9	45,302.08	0.00%	-	-	0.00%	-
29	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
30		0.00%	-		0.50%	6.1	181.07	89.50%	1,098.2	32,411.78	0.00%	-	-	0.00%	-
31	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
32	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
33		0.00%	-		0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
34	35,851.38	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
35	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	90.00%	702.0	14,367.19	10.00%	78.0
36	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	66.00%	514.8	10,908.69	34.00%	265.2
37	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	75.00%	585.0	13,152.84	25.00%	195.0
38	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	100.00%	780.0
39	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	100.00%	780.0	13,629.95	0.00%	-
40	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	66.00%	514.8	10,489.52	34.00%	265.2
41	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	100.00%	780.0	12,362.91	0.00%	-
42	29,036.37	0.00%	-	-	0.00%	-	-	0.00%	-	-	10.00%	165.6	3,629.55	10.00%	165.6
43	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	100.00%	828.0
44	47,068.27	0.00%	-	-	0.00%	-	-	0.00%	-	-	10.00%	165.6	5,883.53	10.00%	165.6
45															
46															
47															
48	196,273.05			-			2,755.85			125,005.41			84,424.18		
49	20.6%			0.0%			0.3%			13.1%			8.9%		
50															
51			-			76.9			3,855.9			4,207.8			2,742.6
52			0.0%			0.2%			9.4%			10.2%			6.7%

	CQ	CX	CY	CZ	EB	EC	ED	EN	EO	EP	FO	FP	FQ	FR	FS
1															
2															
3															
4															
5															
6															
7			(29)			(39)			(43)			(52)			(53)
8	s C2	Homemaker			Nutrition Education			Personal Care			Respite (Facility Based)			Respite (In-Home	
9	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT
10	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
11	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
12	-	100.00%	1,269.0	29,794.00	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
13	-	0.00%	-	-	0.00%	-	-	90.00%	1,118.7	30,063.69	0.00%	-	-	0.00%	-
14	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	100.00%	987.6
15	-	0.00%	-	-	0.00%	-	-	100.00%	1,295.0	29,996.73	0.00%	-	-	0.00%	-
16	-	90.00%	1,341.0	23,680.60	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
17	-	100.00%	931.3	19,928.46	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
18	-	0.00%	-	-	0.00%	-	-	100.00%	1,243.0	34,011.90	0.00%	-	-	0.00%	-
19	-	0.00%	-	-	0.00%	-	-	90.00%	79.2	1,985.39	0.00%	-	-	0.00%	-
20	-	100.00%	1,412.0	33,436.64	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
21	-	100.00%	1,490.0	24,734.21	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
22	-	100.00%	745.0	12,367.10	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
23	-	100.00%	1,490.0	25,970.58	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
24	-	0.00%	-	-	0.00%	-	-	100.00%	1,295.0	32,774.24	0.00%	-	-	0.00%	-
25	-	100.00%	1,243.0	28,921.66	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
26	-	5.00%	80.2	3,148.28	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
27	-	0.00%	-	-	0.00%	-	-	100.00%	1,399.0	31,786.09	0.00%	-	-	0.00%	-
28	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
29	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	100.00%	995.4
30	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
31	-	0.00%	-	-	0.00%	-	-	100.00%	1,425.0	27,207.42	0.00%	-	-	0.00%	-
32	-	100.00%	1,490.0	24,734.21	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
33	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	100.00%	987.6
34	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
35	1,596.35	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
36	5,619.63	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
37	4,384.28	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
38	15,026.44	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
39	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
40	5,403.69	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
41	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
42	3,629.55	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
43	12,362.91	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
44	5,883.53	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	-
45															
46															
47															
48	53,906.38			226,715.76			-			187,825.46			-		
49	5.7%			23.8%			0.0%			19.7%			0.0%		
50															
51			11,491.5			-			7,854.9			-			2,970.6
52			27.9%			0.0%			19.1%			0.0%			7.2%

	FT	GG	GH	GI	GS	GT	GU	GV	GW	GX	GY	GZ
1												
2												
3												
4												
5												
6												
7			(58)									
8	)	Specialized Medical Equipment, Services & Supplies			Non-DOEA Services & Activities			Fundraising & Unallowable Activities				
9	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST	% OF TIME	HR/UNIT	WAGE COST		%'age Check Total
10	-	0.00%	-	-	10.00%	163.0	4,074.09	0.00%	-	-		100.00%
11	-	0.00%	-	-	10.00%	142.5	4,580.45	0.00%	-	-		100.00%
12	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
13	-	0.00%	-	-	10.00%	124.3	3,340.41	0.00%	-	-		100.00%
14	16,128.90	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
15	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
16	-	0.00%	-	-	10.00%	149.0	2,631.18	0.00%	-	-		100.00%
17	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
18	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
19	-	0.00%	-	-	10.00%	8.8	220.60	0.00%	-	-		100.00%
20	-							0.00%	-	-		100.00%
21	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
22	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
23	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
24	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
25	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
26	-	0.00%	-	-	6.00%	96.2	3,777.94	0.00%	-	-		100.00%
27	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
28	-	0.00%	-	-	10.00%	147.7	5,061.68	0.00%	-	-		100.00%
29	16,124.44	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
30	-	0.00%	-	-	10.00%	122.7	3,621.43	0.00%	-	-		100.00%
31	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
32	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
33	11,779.87	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
34	-	0.00%	-	-	10.00%	165.6	3,983.49	0.00%	-	-		100.00%
35	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
36	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
37	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
38	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
39	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
40	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
41	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
42	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
43	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
44	-	0.00%	-	-	0.00%	-	-	0.00%	-	-		100.00%
45												
46												
47												
48	44,033.22			-			31,291.26			-		
49	4.6%			0.0%			3.3%			0.0%		
50												
51			-			1,119.8			-			
52			0.0%			2.7%			0.0%			

	A	B	C	D	E	I	L	Q	AF	AI	AS
1	FLORIDA DEPARTMENT OF ELDER AFFAIRS										
2	SIMPLIFIED UNIT COST METHODOLOGY										
3	LINE ITEM BUDGET PROJECTIONS										
4	BUDGET YEAR:										
5	RECIPIENT NAME:										
6					Service Reference	(3)	(6)	(11)	(26)	(29)	(39)
7	LINE ITEM EXPENSES	Prior Year Historical Costs	Proposed Increase/ Decrease	Proposed Budget Totals	Management & General Cost Pool	Basic Subsidy	Case Management	Congregate Meals C1	Home Delivered Meals C2	Homemaker	Nutrition Education
8	Wages	907,102.25	45,128.34	952,230.59	196,273.05	2,755.85	125,005.41	84,424.18	53,906.38	226,715.76	-
9	Fringe Benefits (Formula Allocated) (incl man fri	408,485.34	4.975%	428,807.48	38,615.48	1,241.01	26,430.31	38,017.81	24,275.06	22,462.40	-
10	Fringe Benefits (Manual Allocation)	208,560.00	5%	218,988.00	49,770.00	-	29,862.00	-	-	79,632.00	-
11	Travel	31,987.00	0%	31,987.00	31,987.00	-	-	-	-	-	-
12	Education/Training	500.00	0%	500.00	500.00	-	-	-	-	-	-
13	Communications & Utilities	4,690.00	3%	4,830.70	4,830.70	-	-	-	-	-	-
14	Printing & Supplies	7,218.00	3%	7,434.54	7,434.54	-	-	-	-	-	-
15	Advertising	850.00	0%	850.00	850.00	-	-	-	-	-	-
16	Insurance	17,054.00	3%	17,565.62	17,565.62	-	-	-	-	-	-
17	Maintenance & Repair	3,200.00	3%	3,296.00	3,296.00	-	-	-	-	-	-
18	Rent	3,200.00	0%	3,200.00	3,200.00	-	-	-	-	-	-
19	Equipment	-	0%	-	-	-	-	-	-	-	-
20	Professional fees/Legal/Audit	1,329.00	0%	1,329.00	1,329.00	-	-	-	-	-	-
21	Sub-contractors #1 ($0) Bayshore Manor	40,725.00	-50%	20,362.50	-	-	-	-	-	-	-
22	Sub-contractors #2 ($0) Nutrition Educ.	3,000.00	0%	3,000.00	-	-	-	-	-	-	3,000.00
23	Sub-contractors #3 ($0)	-	0%	-	-	-	-	-	-	-	-
24	Sub-contractors #4 ($0)	-	0%	-	-	-	-	-	-	-	-
25	Sub-contractors #5 ($0)	-	0%	-	-	-	-	-	-	-	-
26	Program Supplies	-	0%	-	-	-	-	-	-	-	-
27	Depreciation	-	0%	-	-	-	-	-	-	-	-
28	Food & Food Supplies	164,432.00	0%	164,432.00	-	-	-	72,480.00	84,952.00	-	-
29	Other (med eqpt, serv, supplies)	2,000.00	0%	2,000.00	-	-	-	-	-	-	-
30	**TOTAL ALLOWABLE COSTS**	**1,804,332.59**		**1,860,813.43**	**355,651.39**	**3,996.87**	**181,297.72**	**194,922.00**	**163,133.44**	**328,810.16**	**3,000.00**
31											
32	Service Subcontract Allowance (manually input up to $25,000/per contract, per OMB Circ A-122)					-	-	-	-	-	3,000.00
33	Service Subcontract Adjustment					-	-	-	-	-	-
34											
35	**Reallocate Management & General Costs**				**(355,651.39)**	**1105.208921**	**50132.23944**	**53899.60975**	**45109.47472**	**90922.2135**	**829.5566071**
36	Total Modified Direct Costs					3,996.87	181,297.72	194,922.00	163,133.44	328,810.16	3,000.00
37											
38	**Reallocate Facilities & Maintenance (Space) costs**					-	-	-	-	-	-
39	Square Footage Occupied	11			-	-	1	1	1	1	1
40											
41	**TOTAL COSTS BY SERVICE**			**1,641,825.43**		**5,102.08**	**231,429.96**	**248,821.61**	**208,242.92**	**419,732.37**	**3,829.56**
42	Budgeted In-Kind Valuation					-	-	-	-	-	-
43	**Total Costs Plus In-Kind by Service**					**5,102.08**	**231,429.96**	**248,821.61**	**208,242.92**	**419,732.37**	**3,829.56**
44											
45	Number of Billing Units (estimated)					300	3,856	22,000	27,000	11,492	9
46											
47	**UNIT COST (Actual Cost)**					**17.00691707**	**60.01814202**	**11.31007297**	**7.712700598**	**36.52387515**	**425.5062897**
48											
49	**UNIT RATE (Actual Cost LESS In-Kind Support)**					**17.01**	**60.02**	**11.31**	**7.71**	**36.52**	**425.51**

	AW	BF	BG	BL	BP	BQ	BR	BS	BT
1									
2									
3									
4									
5									
6	(43)	(52)	(53)	(58)					
7	Personal Care	Respite (Facility Based)	Respite (In-Home)	Specialized Medical Equipment, Services & Supplies	Non-DOEA Services & Activities	Total Program Costs	Fundraising & Unallowable Activities		Check for Total Costs
8	187,825.46	-	44,033.22	-	31,291.26	755,957.53	-		-
9	24,857.37	-	19,828.99	-	14,091.05	171,204.01	-		-
10	59,724.00	-	-	-	-	169,218.00	-		-
11	-	-	-	-	-	-	-		-
12	-	-	-	-	-	-	-		-
13	-	-	-	-	-	-	-		-
14	-	-	-	-	-	-	-		-
15	-	-	-	-	-	-	-		-
16	-	-	-	-	-	-	-		-
17	-	-	-	-	-	-	-		-
18	-	-	-	-	-	-	-		-
19	-	-	-	-	-	-	-		-
20	-	-	-	-	-	-	-		-
21	-	20,362.50	-	-	-	20,362.50	-		-
22	-	-	-	-	-	3,000.00	-		-
23	-	-	-	-	-	-	-		-
24	-	-	-	-	-	-	-		-
25	-	-	-	-	-	-	-		-
26	-	-	-	-	-	-	-		-
27	-	-	-	-	-	-	-		-
28	-	-	-	-	7,000.00	164,432.00	-		-
29	-	-	-	2,000.00	-	2,000.00	-		-
30	**272,406.83**	**20,362.50**	**63,862.22**	**2,000.00**	**52,382.31**	**1,286,174.04**	-		0.00
31									-
32	-	20,362.50	-	-	-		-		-
33	-	-	-	-	-		-		
34									
35	**75325.62897**	**5630.61547**	**17659.10823**	**553.037738**	**14484.697**			**0**	
36	272,406.83	20,362.50	63,862.22	2,000.00	52,382.31		-		
37									
38	-	-	-	-	-		-		
39	1	1	1	1	1	1	-		
40									
41	**347,732.46**	**25,993.12**	**81,521.33**	**2,553.04**	**66,867.01**		-		
42	-	-	-	-	-	-	-		-
43	347,732.46	25,993.12	81,521.33	2,553.04	66,867.01				
44									
45	7,855	2,300	2,970	1	n/a		n/a		
46									
47	**44.26893196**	**11.30135455**	**27.44825791**	**2553.037738**	n/a		n/a		
48									
49	**44.27**	**11.30**	**27.45**	**2,553.04**	n/a		n/a		

III.B. SUPPORTING BUDGET SCHEDULE BY PROGRAM Form Revised May 01, 2003

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

PSA 11

ORIGINAL DATE:

REVISED DATE:

REVISION NUMBER:

County Name: Monroe

Period: 4/1/2006 through 12/31/2006

Provider Name: Monroe County In Home Services

Funding Source	Funding Source
( ) Title III B	( ) ADI
( ) Title III C-1	(XX) CCE
( ) Title III C-2	( ) HCE
( ) Title III D	( ) LSP
( ) Title III E	( ) Contracted Services

DESCRIPTION	TOTAL SERVICES (Service Reference)	Adult Day Care (1)	Basic Subsidy (3)	Caregiver Training/Support (4)	Case Management (6)	Congregate Meals C1 (11)	Home Delivered Meals C2 (26)	Homemaker (29)	Nutrition Education (39)	Personal Care (49)	Respite (Facility Based) (52)	Respite (In-Home) (53)	Specialized Medical Equipment, Services & (58)
1.Total Budgeted Costs	577,783.26	0.00	0.00	0.00	126,038.10	0.00	0.00	218,741.49	0.00	226,745.47	0.00	6,258.20	0.00
2.Total Budgeted Units	13,439	0	0	0	2,100	0	0	5,989	0	5,122	0	228	0
2.(a) Total Cost Per Unit of Service	n/a	0.00	17.01	0.00	60.02	0.00	0.00	36.52	0.00	44.27	0.00	27.45	0.00
3. Less USDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. Less Cash Match	57,778.33	0.00	0.00	0.00	12,603.81	0.00		21,874.15	0.00	22,674.55	0.00	625.82	0.00
5. Less Inkind Match	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. Less Copayment Use as Match (CCE ONLY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Total Match Commitment:	57,778.33	0.00	0.00	0.00	12,603.81	0.00	0.00	21,874.15	0.00	22,674.55	0.00	625.82	0.00
8. Less Program Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. Less Co-Payments Used as Program Income	20,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	9,000.00	0.00	8,900.00	0.00	100.00	0.00
10. Less Other Non-Matching Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. Adjusted Budgeted Costs	500,004.93	0.00	0.00	0.00	111,434.29	0.00	0.00	187,867.34	0.00	195,170.92	0.00	5,532.38	0.00
12. Adjusted Cost Per Unit of Service	n/a	0.00	0.00	0.00	53.06	0.00	0.00	31.37	0.00	38.10	0.00	24.26	0.00
13. Estimated Number of UNDUPLICATED Clients	307	0	0	0	200	0	0	60	0	40	6	1	0
14. Adjusted Cost Per Client	n/a	0.00	0.00	0.00	557.17	0.00	0.00	3,131.12	0.00	4,879.27	0.00	5,532.38	0.00

III.B. SUPPORTING BUDGET SCHEDULE BY PROGRAM . Form Revised May 01, 2003

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

PSA 11

ORIGINAL DATE:

REVISED DATE:

REVISION NUMBER:

County Name: Monroe

Period: 4/1/2006 through 12/31/2006

Provider Name: Monroe County In Home Services

Funding Source	Funding Source
( ) Title III B	(XX) ADI
( ) Title III C-1	( ) CCE
( ) Title III C-2	( ) HCE
( ) Title III D	( ) LSP
( ) Title III E	( ) Contracted Services

DESCRIPTION	TOTAL SERVICES (Service Reference)	Adult Day Care (1)	Basic Subsidy (3)	Caregiver Training/Support (4)	Case Management (6)	Congregate Meals C1 (11)	Home Delivered Meals C2 (26)	Homemaker (29)	Nutrition Education (39)	Personal Care (43)	Respite (Facility Based) (52)	Respite (In-Home) (53)	Specialized Medical Equipment, Services & (58)
1.Total Budgeted Costs	75,263.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,263.12	0.00
2.Total Budgeted Units	2,742	0	0	0	0	0	0	0	0	0	0	2,742	0
2.(a) Total Cost Per Unit of Service	n/a	0.00	17.01	0.00	60.02	11.31	7.71	36.52	425.51	44.27	11.30	27.45	2,553.04
3. Less USDA	50,779.00	0.00	0.00	0.00	0.00	18,788.23	31,990.77	0.00	0.00	0.00	0.00	0.00	0.00
4. Less Cash Match	8,362.57	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	8,362.57	0.00
5. Less Inkind Match	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. Less Copayment Use as Match (CCE ONLY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Total Match Commitment:	8,362.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,362.57	0.00
8. Less Program Income	17,600.00	0.00	0.00	0.00	0.00	12,000.00	5,600.00	0.00	0.00	0.00	0.00	0.00	0.00
9. Less Co-Payments Used as Program Income	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
10. Less Other Non-Matching Cash	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11. Adjusted Budgeted Costs	65,900.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,900.55	0.00
12. Adjusted Cost Per Unit of Service	n/a	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.03	0.00
13. Estimated Number of UNDUPLICATED Clients	449	0	0	0	0	130	200	50	9	30	6	14	10
14. Adjusted Cost Per Client	n/a	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,707.18	0.00