

**Area Agency on Aging of the Coastal Bend
 Fiscal Year 2016 Contracting Plan Summary (1)
 Based on Title III, SGR, and NSIP Planning Allocations (2) (3)
 10/1/2015**

Provider	Service Area	FY2016 PLANNING FUNDS			FY2016 DADS-III FUNDED SERVICES, UNIT RATES & PERSONS SERVED					CONTRACT METHODOLOGY
		Title III/SGR Png Budget (2)(3)	NSIP Png Budget (2) (3)	Total DADS Png Amt (2)(3)	Total Units	DADS Funded Units	DADS Monthly Benchmark for DADS Units	FY16 Reimbursement Unit Rate	Est'd Persons Served (DADS Funded)	Contract Type
Aransas Co. Council on Aging	Aransas Co.									
Congregate Meals		\$ 12,680	\$ 7,838	\$ 20,518	9,560	3,293	274	\$ 6.23	90	Vendor-Unit Rate
Home Delivered Meals		54,426	17,466	71,892	23,447	14,524	1,210	4.95	57	Vendor-Unit Rate
Total		67,106	25,304	92,410	N/A	N/A		N/A		
City of Corpus Christi										
Congregate Meals	City of Corpus Christi	235,807	68,396	304,203	83,052	40,942	3,412	7.43	1,247	Contract -Unit Rate
Home Delivered Meals		261,530	54,725	316,255	79,269	63,890	5,324	4.95	483	Contract -Unit Rate
Benefits Counseling		14,621	0	14,621	355	325	27	44.99	162	Contract -Unit Rate
Total		511,958	123,121	635,079	N/A	N/A		N/A	N/A	
Community Action Agency on South Texas (2)										
Congregate Meals	Jim Wells, Brooks &	194,090	\$ 43,515	237,605	60,250	46,227	3,852	5.14	438	Contract -Unit Rate
Home Delivered Meals	San Patricio & Bee	142,393	\$ 27,548	169,941	42,321	34,333	2,861	4.95	257	Contract -Unit Rate
Transportation	Counties	52,741	0	52,741	9,000	8,968	747	5.88	107	Contract -Unit Rate
Total		389,224	71,063	460,287	N/A			N/A	N/A	
Duval County										
Congregate Meals	Duval County	29,502	27628	57,130	35,390	11,755	980	4.86	222	Vendor-Unit Rate
Home Delivered Meals		34,853	15182	50,035	24,267	7,189	599	6.96	75	Vendor-Unit Rate
Total		64,355	42,810	107,165	N/A	N/A		N/A	N/A	
Kleberg County										
Congregate Meals	Kleberg & Kenedy Co.	46,781	18031	64,812	26,200	12,275	1,023	5.28	130	Vendor-Unit Rate
Home Delivered Meals		35,966	16759	52,725	14,849	10,652	888	4.95	105	Vendor-Unit Rate
Total		82,747	34,790	117,537	N/A	N/A		N/A	N/A	

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Page 2**

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		Title III/SGR Plng Budget (2)(3)	NSIP Plng Budget (2) (3)	Total DADS Plng Amt (2)(3)	Total Units	DADS Funded Units	DADS Monthly Benchmark for DADS Units	FY16 Reimbursement Unit Rate	Est'd Persons Served (DADS Funded)	Contract Type
Live Oak County										
Home Delivered Meals	Live Oak Co.	\$ 36,376	\$ 8,276	\$ 44,652	9,738	9,021	752	\$ 4.95	57	Vendor-Unit Rate
Nueces County										
Congregate Meals	Rural Nueces Co.	35,576	15919	51,495	25,686	10,424	869	4.94	191	Vendor-Unit Rate
Home Delivered Meals		42,411	11545	53,956	23,130	10,900	908	4.95	69	Vendor-Unit Rate
Transportation		19,521		19,521	8,817	4,905	409	3.98	101	Vendor-Unit Rate
Total		97,508	27,464	124,972	N/A	N/A		N/A	N/A	
Refugio County										
Home Delivered Meals	Refugio Co.	23,208	4277	27,485	7,158	5,553	463	4.95	61	Vendor-Unit Rate
Transportation		9,972		9,972	3,884	276	23	36.15	55	Vendor-Unit Rate
Total		33,180	4,277	37,457	N/A	N/A		N/A	N/A	
Jean Fields, R.S., R.D., L.D.										
Nutrition Consultant	12 County CB Region	31,106		31,106	N/A	N/A	N/A	N/A	N/A	Contract - Cost Reimbursement
Region-wide Totals:										
Total Congregate Meals		\$ 554,436	\$ 181,327	\$ 735,763	240,138	124,916	10,410	\$ 5.89	2,318	
Total Home Delivered Meals		\$ 631,163	\$ 155,778	\$ 786,941	224,179	156,062	13,005	\$ 5.04	1,164	
Total Title IIIB Transportation Services		\$ 82,234	\$ -	\$ 82,234	21,701	14,149	1,179	\$ 5.81	263	
Total Title IIIB Legal Assistance		\$ 14,621	\$ -	\$ 14,621	355	325	27	\$ 44.99	162	
Total Nutrition Consultation		\$ 31,106	\$ -	\$ 31,106	N/A	N/A		N/A		
Total Region-wide Services		\$ 1,313,560	\$ 337,105	\$ 1,650,665	486,373	295,452				
				1,650,665						

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Page 3**

Footnotes:

- (1) Contracts and vendor agreements reflected here will extend from 10-1-15 to 9-30-16. During FY16 six out of eight nutrition programs will have vendor agreements in-lieu-of an annual contract. These include Aransas County Council on Aging, Duval, Live Oak, Kleberg, Nueces, and Refugio Counties. Under these vendor agreements, services for clients will be pre-authorized by CBCOG/AAA. The funding amount is a target amount available for this service, not a contracted amount. The two largest providers, the City of Corpus Christi and Community Action Corporation of South Texas, will remain as contractors. A new two-year contract will be executed with these contractors plus the Nutrition Consultant. This will be consistent with the new two-year AAA DADS Contract for FY2015-FY2016. Vendor agreements will be updated for FY16.
- (2) Note that these planning amounts were established in June, 2015 and were based on actual FY15 funding less any FY14 Carryover Funds awarded. However, note the Older American's Act is still subject to possible Federal Sequestration cuts. Our local "planning amounts" will be further adjusted as Coastal Bend has now received DADS updated planning amounts for FY16 which reflects updated demographics. DADS Planning amounts for Coastal Bend for all Title III, State General Revenue and NSIP are approximately \$10,000 under our earlier "local planning amounts" established in June, 2015 and considered not significant enough to change the monthly benchmarks established here. As in previous years, "Planning Allocations" will be adjusted once actual Fiscal Year 2016 funding is known.
- (3) Acronyms used in this spreadsheet:
 - Texas Department of Aging and Disability Services (DADS)
 - State General Revenue Funds (SGR)
 - Nutrition Incentive Services Program (NSIP)
 - Advisory Council on Aging (ACoA)
 - Fiscal Year (FY)