

PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: April 7, 2009      ☒ Consent      ☐ Regular  
   ☐ Workshop      ☐ Public Hearing  
Department

Submitted By: Community Services

Submitted For: Ryan White Part A

I. EXECUTIVE BRIEF

**Motion and Title:** Staff recommends motion to approve: Amendment No. 3 to contract (R2008-0731) with Legal Aid Society of Palm Beach County, Inc., for the period March 1, 2008, through February 28, 2009, to increase funding by \$23,000 for Legal Services/Permanency Planning Services.

**Summary:** The Ryan White Part A Grantee is converting to a new MIS (Management Information System) named CAREWare. Funds will allow Agency to upgrade MIS to be compatible with the new CAREWare program recommended by the funding source of the grant. No County funds are required. (Ryan White) Countywide (TKF).

**Background and Justification:** Under the new Ryan White Treatment Modernization Act of 2006, The Palm Beach County HIV CARE Council establishes priority service areas and assigns funding percentages. These changes have been approved by the Care Council Priorities and Allocation Committee.

**Attachments:** Amendment No. 3 with Legal Aid Society of Palm Beach County, Inc.

Recommended by:  3/11/09  
Department Director Date

Approved by:  3/20/09  
Assistant County Administrator Date

## II. FISCAL IMPACT ANALYSIS

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

Fiscal Years	2009	2010	2011	2012	2013
Capital Expenditures	0	_____	_____	_____	_____
Operating Costs	23,000	_____	_____	_____	_____
External Revenues	(23,000)	_____	_____	_____	_____
Program Income (County)	0	_____	_____	_____	_____
In-Kind Match (County)	0	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	<b>0</b>	_____	_____	_____	_____
<b># ADDITIONAL FTE</b>					
<b>POSITIONS (Cumulative)</b>					

Is Item Included in Current Budget? Yes X No \_\_\_\_\_  
Budget Account No.: Fund 1010 Dept 142 Unit 1479 Object 8101  
Program Code 38

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

Funding provided through the U.S. Department of Health and Human Services.  
No county match is required.

### C. Departmental Fiscal Review:

*REW*

## III. REVIEW COMMENTS

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

*Jim O'Neil* 3-18-09  
3/17/09 OFMB *mm* *cn*  
3/16 3/13/09

*Don J. Jacob* 3/19/09  
Contract Dev. and Control  
4/6/09 3/18/09

### B. Legal Sufficiency:

*[Signature]* 3/19/09  
Assistant County Attorney

This amendment complies with  
our review requirements.

### C. Other Department Review:

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

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

**AMENDMENT TO RYAN WHITE PART A  
HIV HEALTH SUPPORT SERVICES  
Formula**

**THIS AMENDMENT TO THE RYAN WHITE PART A HIV HEALTH SUPPORT SERVICES CONTRACT** (Document No. R2008 - 0731, dated May 6, 2008) made and entered into at West Palm Beach Florida, on this \_\_\_\_ day of \_\_\_\_, 2009 by and between PALM BEACH COUNTY, a political subdivision of the State of Florida hereinafter referred to as "COUNTY" and Legal Aid Society of Palm Beach County, Inc. hereinafter referred to as the AGENCY, a not-for-profit corporation, entitled to do business in the State of Florida, whose address is 423 Fern Street Suite 200, West Palm Beach, FL, 33401.

**WITNESSETH:**

**WHEREAS**, the need exists to amend the contract to increase funding for Legal Services/Permanency Planning.

**NOW THEREFORE**, the above named parties hereby mutually agree that the Contract entered into on May 6, 2008 is hereby amended as follows:

- I. New Budgets Exhibit "B3" attached hereto showing the new total budget for funding for Legal Services/Permanency Planning shall replace the original Exhibit "B2" in its entirety.
- II. Increase funding for Legal Services/Permanency Planning by \$23,000 for a new total of \$ 232,008.
- III. Total contract not to exceed amount will be \$ 232,008.

**OTHER PROVISIONS**

All provisions in the Contract or exhibits to the Contract in conflict with this Third Amendment to the Contract shall be and are hereby changed to conform to this amendment.

All provisions not in conflict with this Amendment are still in effect and are to be performed at the same level as specified in the Contract.

IN WITNESS WHEREOF, the parties hereto have caused this two (2) page Amendment to be executed by their officials thereupon duly authorized.

**ATTEST:**


Sharon R. Bock  
Clerk and Comptroller


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

By: \_\_\_\_\_  
Deputy Clerk

By: \_\_\_\_\_  
John F. Koons, Chairman

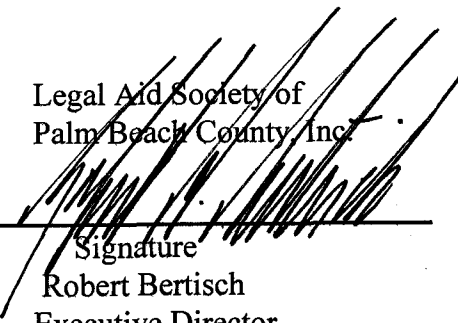
**WITNESS:**

  
\_\_\_\_\_  
Signature

  
\_\_\_\_\_  
Witness Name

\_\_\_\_\_  
Date

Legal Aid Society of  
Palm Beach County, Inc.

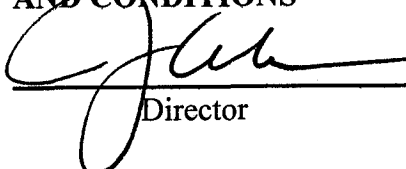
By:   
\_\_\_\_\_  
Signature  
Robert Bertisch  
Executive Director

2.20.09  
Date

**APPROVED AS TO FORM AND  
LEGAL SUFFICIENCY**

\_\_\_\_\_  
County Attorney

**APPROVED AS TO TERMS  
AND CONDITIONS**

  
\_\_\_\_\_  
Director

**BUDGET NARRATIVE SUMMARY**

-- Revised --

-- Formula Funding (\$209,008.00 + \$23,000 = \$232,008) --

**Proposed Service:** Legal Services

**Agency Name:** Legal Aid Society of Palm Beach County, Inc.

**Budget Period** 01-Mar-08 to 28-Feb-09

Category	Administration	Program	Total Amount	Cost Per Unit
A. Personnel	\$ 5,774	130,917	\$ 136,691	50.08
B. Fringe Benefits	1,143	36,722	37,865	13.87
C. Travel	75	3,305	3,380	1.24
D. Equipment	0	23,000	23,000	8.43
E. Supplies	46	2,036	2,082	0.76
F. Contractual	21	920	941	0.34
G. Other	1,526	26,523	28,049	10.28
<b>Total</b>	<b>\$ 8,585</b>	<b>\$ 223,423</b>	<b>\$ 232,008</b>	<b>85.00</b>

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**BUDGET NARRATIVE****-- Revised --****-- Formula Funding (\$209,008.00 + \$23,000 = \$232,008) --**

Service: Legal Services

**Exhibit "B"****Section****Page 2 of 6**

Agency: Legal Aid Society of Palm Beach County, Inc.

Budget Period: 01-Mar-2008 to 28-Feb-2009

REVENUES	Administration Amount	Program Amount	Total Service Costs
1. Funds from Government Sources (Specify Source of Funds) Ryan White CARE Act Title I	8,585.00	223,423.00	232,008.00
2. Foundations			
3. Other Grants			
4. Fund Raising			
5. Contributions/Legacies/Bequests			
6. Membership Dues			
7. Program Service Fees and Sales to the Public			
8. Investment Income			
9. In Kind			
10. Miscellaneous Revenue			
11. Total Revenue	\$ 8,585.00	\$ 223,423.00	\$ 232,008.00

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## BUDGET NARRATIVE

Exhibit "B"

Section \_\_\_\_\_

Page 3 of 6

Service: Legal Services

Agency: Legal Aid Society of Palm Beach County, Inc.

Budget Period: 01-Mar-2008 to 28-Feb-2009

EXPENDITURES	Administration Amount	Program Amount	Total Service Costs
<b>12. Salaries (Must agree with Form C-1)</b> 1.65 Attorneys, 1.15 Paralegals, 0.03 Executive Director, 0.03 Fiscal Manager	5,774.00	130,917.00	136,691.00
<b>13. Employee Benefits</b>			
a. FICA 7.65% of eligible salaries	442.00	10,015.00	10,457.00
b. FI Unemployment 1.17% of first \$7,000 of annual salaries	5.00	229.00	234.00
c. Workers' Compensation 0.50% of salaries	29.00	654.00	683.00
d. Health Plan Health/Dental /Life/Long Term Disability/Short Term Disability	494.00	22,101.00	22,595.00
e. Retirement 3% matching on eligible employee contributions	173.00	3,723.00	3,896.00
<b>14. Sub-Total Employee Benefits</b>	1,143.00	36,722.00	37,865.00
<b>15. Sub-Total Salaries &amp; Benefits</b>	6,917.00	167,639.00	174,556.00
<b>16. Travel</b>			
a. Travel/Transportation Outreach Mileage, Parking & Tolls	75.00	2,805.00	2,880.00
b. Conferences/Registration/Travel AIDS Related Conferences & Trainings	0.00	500.00	500.00
<b>17. Sub-Total Travel</b>	75.00	3,305.00	3,380.00

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# BUDGET NARRATIVE

Exhibit "B"

Section \_\_\_\_\_

Page 4 of 6

Service: Legal Services

Agency: Legal Aid Society of Palm Beach County, Inc.

Budget Period: 01-Mar-2008 to 28-Feb-2009

EXPENDITURES	Administration Amount	Program Amount	Total Service Costs
18. Equipment (Attach a page showing detail description)	0.00	23,000.00	23,000.00
19. Supplies			
a. Office Supplies 3.62% Allocation of annual projected budget of \$57,500	46.00	2,036.00	2,082.00
b. Program Supplies	0.00	0.00	0.00
20. Sub-Total Supplies	46.00	2,036.00	2,082.00
21. Contractual (Attach sheet showing details if more space needed) Computer Services 3.62% Allocation of annual projected budget of \$26,000	21.00	920.00	941.00
22. Other			
A. Communications/Utilities			
1. Telephone 3.62% Allocation of annual projected budget of \$53,000	42.00	1,877.00	1,919.00
2. Postage & Shipping 3.62% Allocation of annual projected budget of \$26,000	21.00	920.00	941.00
3. Utilities (Power/Water/Gas)	0.00	0.00	0.00
Sub-Total Communications/Utilities	63.00	2,797.00	2,860.00

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# BUDGET NARRATIVE

Exhibit "B"

Section \_\_\_\_\_

Page 5 of 6

Service: Legal Services

Agency: Legal Aid Society of Palm Beach County, Inc.

Budget Period: 01-Mar-2008 to 28-Feb-2009

EXPENDITURES	Administration Amount	Program Amount	Total Service Costs
B. Food Service	0.00	0.00	0.00
C. Rental			
1. Building 2.86 FTE's times budget per office of \$4,346	261.00	12,168.00	12,429.00
2. Equipment 3.62% Allocation of annual projected budget of \$36,000	29.00	1,274.00	1,303.00
Sub-Total Rental	290.00	13,442.00	13,732.00
D. Repair & Maintenance			
1. Building Maintenance	0.00	0.00	0.00
2. Equipment Maintenance 3.62% Allocation of annual projected budget of \$23,000	18.00	815.00	833.00
Sub-Total Repair & Maintenance	18.00	815.00	833.00
E. Specific Assistance to Individuals Litigation Expenses Associated with assisting clients	0.00	3,982.00	3,982.00
F. Dues & Membership 3.62% Allocation of annual projected budget of \$25,000	20.00	885.00	905.00

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# BUDGET NARRATIVE

Exhibit "B"

Section \_\_\_\_\_

Page 6 of 6

Service: Legal Services

Agency: Legal Aid Society of Palm Beach County, Inc.

Budget Period: 01-Mar-2008 to 28-Feb-2009

EXPENDITURES	Administration Amount	Program Amount	Total Service Costs
G. Subscriptions Legal Library updates (3.62% allocation of annual projected budget of \$50,000)	40.00	1,770.00	1,810.00
H. Training & Development 3.62% Allocation of annual projected budget of \$25,000	20.00	885.00	905.00
I. Printing 3.62% Allocation of annual projected budget of \$18,000	14.00	638.00	652.00
J. Copy Cost	0.00	0.00	0.00
K. Advertising	0.00	0.00	0.00
L. Audit Fees Annual financial Audit Fees Based on Auditor's Estimate (3.62% allocation of annual projected budget of \$26,000)	941.00	0.00	941.00
M. Office Furniture and Equipment (Attach a sheet showing details)	0.00	0.00	0.00
N. Miscellaneous (Attach a sheet showing details) Attorney Liability Insur. for 1.65 attorneys General Liability Insurance (3.62% allocation of annual projected budget of \$4,950) Bank Charges (none) Equipment Depreciation (3.62% Allocation of Annual projected budget of \$50,000) Advertising, Meetings, etc (3.62% allocation of annual projected budget of \$14,500)	0.00 4.00 0.00 0.00 116.00	724.00 175.00 0.00 0.00 410.00	724.00 179.00 0.00 0.00 526.00
23. Sub-Total Other	1,526.00	26,523.00	28,049.00
24. Total Expenditures	\$ 8,585.00	\$ 223,423.00	\$ 232,008.00
25. Total Cost Per Unit of Service (must match unit of service cost used in Workplan)			\$85.00

All Financial Information Rounded to Nearest Dollar

TOTAL BUDGET BY SERVICE AND CATEGORIES  
Ryan White CARE Act Title I Funding  
-- Revised --

Agency Name: Legal Aid Society of Palm Beach County, Inc.

Budget Period: 01-Mar-08 to 28-Feb-09

Category	Service Category							Total
	Legal Svcs. Formula	Legal Svcs. Supplemental						
A. Personnel	\$ 136,691	\$ 861	\$	\$	\$	\$	\$	\$ 137,552
B. Fringe Benefits	37,865	131						37,996
C. Travel	3,380	0						3,380
D. Equipment	23,000	0						23,000
E. Supplies	2,082	0						2,082
F. Contractual	941	0						941
G. Other	28,049	0						28,049
Total	\$ 232,008	\$ 992	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 233,000

**TOTAL RYAN WHITE BUDGET  
BY SERVICE AND CATEGORIES**

Page 1 of 5

-- Revised --

Agency: Legal Aid Society of Palm Beach County, Inc.

Agency Budget for Fiscal Year 03/01/2008 to 02/28/2009

REVENUES	Legal Svcs - Formula	Legal Svcs - Supplemental							TOTAL
Funds from Govt. Sources	232,008	992							233,000
2. Foundations	-	-							0
3. Other Grants	-	-							0
4. Fund Raising	-	-							0
5. Contributions/Legacies/Bequest	-	-							0
6. Membership Dues	-	-							0
7. Program Srvc/Fees/Sales to P	-	-							0
8. Investment Income	-	-							0
9. In-Kind	-	-							0
10. Miscellaneous - Indirect Income	-	-							0
11. Total Revenue	\$ 232,008	\$ 992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,000

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# **TOTAL RYAN WHITE BUDGET**

Page 2 of 5

-- Revised --

Agency: Legal Aid Society of Palm Beach County, Inc.

Agency Budget for Fiscal Year 03/01/2008 to 02/28/2009

EXPENDITURES	Legal Svcs. - Formula	Legal Svcs. - Supplemental	-	-	-	-	-	-	TOTAL
<b>12. Salaries</b>	<b>136,691</b>	<b>861</b>							<b>137,552</b>
<b>Employee Benefits</b>									
a. FICA	10,457	66							10,523
b. Florida Unemployment	234	1							235
c. Workers' Compensation	683	4							687
d. Health Plan	22,595	34							22,629
e. Retirement	3,896	26							3,922
<b>14. Sub-Total Employee Benefits</b>	<b>37,865</b>	<b>131</b>	-	-	-	-	-	-	<b>37,996</b>
<b>15. Sub-Total Salaries/Benefits</b>	<b>174,556</b>	<b>992</b>	-	-	-	-	-	-	<b>175,548</b>
<b>Travel</b>									
a. Travel/Transportation	2,880	-							2,880
b. Conferences/ Registration/Travel	500	-							500
<b>17. Sub-Total Travel</b>	<b>3,380</b>	<b>-</b>	-	-	-	-	-	-	<b>3,380</b>

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# **TOTAL RYAN WHITE BUDGET**

Page 3 of 5

-- Revised --

Agency: Legal Aid Society of Palm Beach County, Inc.

Agency Budget for Fiscal Year 03/01/2008 to 02/28/2009

EXPENDITURES	Legal Svcs. - Formula	Legal Svcs. - Supplemental	-	-	-	-	-	-	TOTAL
18. Equipment	23,000	-							23,000
Supplies									
a. Office Supplies	2,082	-							2,082
b. Program Supplies	-	-							-
Supplies									-
20. Sub-Total Supplies	2,082	-	-	-	-	-	-	-	2,082
21. Contractual	941	-							941
22. Other									-
Other									
1. Telephone	1,919	-							1,919
2. Postage & Shipping	941	-							941
3. Utilities ( Power/Water/Gas)	-	-							-
Sub-Total Communications/Utilities	2,860	-	-	-	-	-	-	-	2,860

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# TOTAL RYAN WHITE BUDGET

Page 4 of 5

-- Revised --

Agency: Legal Aid Society of Palm Beach County, Inc.

Agency Budget for Fiscal Year 03/01/2008 to 02/28/2009

EXPENDITURES	Legal Svcs. - Formula	Legal Svcs. - Supplemental	-	-	-	-	-	-	TOTAL
<b>B. Food Services</b>	-	-							-
1. Building	12,429	-							12,429
2. Equipment	1,303	-							1,303
<b>Sub-Total Rental</b>	<b>13,732</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,732</b>
1. Building Maintenance	-	-							-
2. Equipment Maintenance	833	-							833
<b>Sub-Total Repair &amp; Maintenance</b>	<b>833</b>	<b>-</b>							<b>833</b>
<b>E. Specific Assistance to Individuals</b>	<b>3,982</b>	<b>-</b>							<b>3,982</b>
<b>F. Dues &amp; Membership</b>	<b>905</b>	<b>-</b>							<b>905</b>
<b>G. Subscriptions</b>	<b>1,810</b>	<b>-</b>							<b>1,810</b>

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# **TOTAL RYAN WHITE BUDGET**

Page 5 of 5

-- Revised --

Agency: Legal Aid Society of Palm Beach County, Inc.

Agency Budget for Fiscal Year 03/01/2008 to 02/28/2009

EXPENDITURES	Legal Svcs. - Formula	Legal Svcs. - Supplemental	-	-	-	-	-	-	TOTAL
H. Training & Development	905	-							905
I. Printing	652	-							652
J. Copy Cost	-	-							-
K. Advertising	-	-							-
L. Audit Fees	941	-							941
M. Office Furniture and Equipment	-	-							-
N. Insurance and Computer support	1,429	-							1,429
O. Professional Services	-	-							-
25. Sub-Total Other	28,049	-	-	-	-	-	-	-	28,049
28. Total Expenditures	\$ 232,008	\$ 992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,000

All Financial Information Rounded to Nearest Dollar

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# TOTAL AGENCY BUDGET

Page 1 of 5

-- Revised --

Agency: Legal Aid Society of Palm Beach County, Inc.

Agency Budget for Fiscal Year March 01, 2008 to February 28, 2009

\* A sheet must be attached showing the Source of Funds (Title of Funds, Grant Number & Funding Source) Dollar Amount, Match Requirements, & Source of Match

REVENUES	Title I Formula Ryan White	Title I Suppl. Ryan White	HOPWA	PBC/BCC Tax Dollars	Other * Federal	Other * State	Other * Local	Total
1. Funds from Govt. Sources	232,008	992		1,099,808	686,214	205,250	15,274	2,239,546
2. Foundations						429,346	250,000	679,346
3. Other Grants				2,109,776	35,000	50,830	247,647	2,443,253
4. Fund Raising							197,600	197,600
5. Contributions/ Legacies/Bequests							507,616	507,616
6. Membership Dues								0
7. Program Svc Fees/ Sales to Public							64,500	64,500
8. Investment Income							11,200	11,200
9. In-Kind								0
10. Miscellaneous							60,523	60,523
11. Total Revenues	\$232,008	\$992	\$0	\$3,209,584	\$721,214	\$685,426	\$1,354,360	\$6,203,584

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All Financial Information Rounded to Nearest Dollar

# TOTAL AGENCY BUDGET

Page 2 of 5

-- Revised --

Agency: Legal Aid Society of Palm Beach County, Inc.

Agency Budget for Fiscal Year \_\_\_\_ March 01, 2008 \_\_\_\_ to \_\_\_\_ February 28, 2009 \_\_\_\_

\* A sheet must be attached showing the Source of Funds (Title of Funds, Grant Number & Funding Source) Dollar Amount, Match Requirements, & Source of Match

EXPENDITURES	Title I Formula Ryan White	Title I Suppl. Ryan White	HOPWA	PBC/BCC Tax Dollars	Other * Federal	Other * State	Other * Local	Total
12. Salaries	136,691	861		2,067,733	464,633	441,577	872,529	3,984,024
13. <u>Employee Benefits:</u>								
a. FICA	10,457	66		149,813	33,664	31,993	63,217	289,210
b. FL Unemployment	234	1		11,045	2,482	2,359	4,660	20,781
c. Workers' Comp.	683	4		10,320	2,319	2,204	4,354	19,884
d. Health Plan	22,595	34		344,128	77,328	73,491	145,213	662,789
e. Retirement	3,896	26		46,954	10,551	10,027	19,813	91,267
14. Sub-Total Employee Benefits	37,865	131	0	562,260	126,344	120,074	237,257	1,083,931
15. Sub-Total Salaries/Benefits	174,556	992	0	2,629,993	590,977	561,651	1,109,786	5,067,955
16. <u>Travel</u>								
a. Travel/Transportation	2,880	0		36,113	8,115	7,712	15,238	70,058
b Conferences/ Registration/Travel	500	0		2,688	604	574	1,134	5,500
17. Sub-Total Travel	3,380	0	0	38,801	8,719	8,286	16,372	75,558

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All Financial Information Rounded to Nearest Dollar

# TOTAL AGENCY BUDGET

-- Revised --

Page 3 of 5

Agency: Legal Aid Society of Palm Beach County, Inc.

Agency Budget for Fiscal Year March 01, 2008 to February 28, 2009

\* A sheet must be attached showing the Source of Funds (Title of Funds, Grant Number & Funding Source) Dollar Amount, Match Requirements, & Source of Match

EXPENDITURES	Title I Formula Ryan White	Title I Suppl. Ryan White	HOPWA	PBC/BCC Tax Dollars	Other * Federal	Other * State	Other * Local	Total
<b>18. Equipment</b>	23,000	0		0	0	0	0	23,000
<b>19. Supplies</b>								
a. Office Supplies	2,082	0		24,457	5,496	5,223	10,319	47,577
b. Program Supplies	0	0		0	0	0	0	0
c. Computer Software	0	0		0	0	0	0	0
<b>20. Sub-Total Supplies</b>	2,082	0	0	24,457	5,496	5,223	10,319	47,577
<b>21. Contractual</b>	941	0	0	67,953	15,270	14,512	28,674	127,350
<b>22. Other</b>								
A. Communications/Utilities								
1. Telephone	1,919	0		27,248	6,123	5,819	11,497	52,606
2. Postage & Shipping	941	0		13,633	3,063	2,911	5,754	26,302
3. Utilities (Power/Water/Gas)	0	0		806	181	172	341	1,500
<b>Sub-Total Communications/Utilities</b>	2,860	0	0	41,687	9,367	8,902	17,592	80,408

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All Financial Information Rounded to Nearest Dollar

# TOTAL AGENCY BUDGET

Page 4 of 5

-- Revised --

Agency: Legal Aid Society of Palm Beach County, Inc.

Agency Budget for Fiscal Year March 01, 2008 to February 28, 2009

\* A sheet must be attached showing the Source of Funds (Title of Funds, Grant Number & Funding Source) Dollar Amount, Match Requirements, & Source of Match

EXPENDITURES	Title I Formula Ryan White	Title I Suppl. Ryan White	HOPWA	PBC/BCC Tax Dollars	Other * Federal	Other * State	Other * Local	Total
B. Food Service	0	0		0	0	0	0	0
C. Rental								
1. Building	12,429	0		207,555	46,639	44,325	87,583	398,531
2. Equipment	1,303	0		17,792	3,998	3,800	7,507	34,400
Sub-Total Rental	13,732	0	0	225,347	50,637	48,125	95,090	432,931
D. Repair & Maintenance								
1. Building Maintenance	0	0		0	0	0	0	0
2. Equipment Maintenance	833	0		10,433	2,344	2,228	4,403	20,241
Sub-Total Repair & Maintenance	833	0	0	10,433	2,344	2,228	4,403	20,241
E. Specific Assistance to Individuals	3,982	0		40,800	9,168	8,713	17,216	79,879
F. Dues & Membership	905	0		12,024	2,702	2,568	5,074	23,273
G. Subscriptions - Library	1,810	0		23,506	5,282	5,020	9,919	45,537

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All Financial Information Rounded to Nearest Dollar

# TOTAL AGENCY BUDGET

Page 5 of 5

-- Revised --

Agency: Legal Aid Society of Palm Beach County, Inc.

Agency Budget for Fiscal Year March 01, 2008 to February 28, 2009

\* A sheet must be attached showing the Source of Funds (Title of Funds, Grant Number & Funding Source) Dollar Amount, Match Requirements, & Source of Match

EXPENDITURES	Title I Formula Ryan White	Title I Suppl Ryan White	HOPWA	PBC/BCC Tax Dollars	Other * Federal	Other * State	Other * Local	Total
H. Training & Development	905	0		12,024	2,702	2,568	5,074	23,273
I. Printing	652	0		11,607	2,608	2,479	4,897	22,243
J. Copy Cost	0	0		0	0	0	0	0
K. Advertising	0	0		0	0	0	0	0
L. Audit Fees	941	0		12,169	2,734	2,599	5,135	23,578
M. Office Furniture and Equipment	0	0		0	0	0	0	0
N. Miscellaneous								
Insurance	1,429	0		11,197	2,516	2,391	4,725	22,258
Other	0	0		47,586	10,692	10,161	20,084	88,523
25. Sub-Total Other	28,049	0	0	448,380	100,752	95,754	189,209	862,144
28. Total Expenditures	\$232,008	\$992	\$0	\$3,209,584	\$721,214	\$685,426	\$1,354,360	\$6,203,584

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All Financial Information Rounded to Nearest Dollar

Current equipment for Ryan White staff is outdated and verging on obsolete. The purchase of four (4) new desktop computers and one (1) laptop computer with a docking station will allow for better access to and utilization of the new CARE WARE system. The laptop will allow for better access of services to clients through off site appointments at case management office, clinics, hospitals, home visits and the like. A new printer will allow for detailing of client contact, production of documentation, accessing of medical benefits for clients and data reporting. The new server and relevant software will allow for better access to web based systems such as CAREWARE, SSA.gov, and the Florida Bar Foundation case management system (web based) to be implemented in fiscal 2009. It will also improve security and better ensure confidentiality of all client information. The software will allow for the new server to be apportioned to Ryan White staff better ensuring them to web access on an ongoing basis. The new equipment will allow better access to and implementation of CARE WARE resulting in maximized data reporting and at the same time optimizing services to client to access and maintain medical care.

Product	Quantity	Price	Ext. Price
HP Workstation xw4600-Core 2 Quad Q9300 2.5 GHz	4	\$1,550.00	\$6,200.00
HP LaserJet P4515x Printer	1	\$2,400.00	\$2,400.00
HP Envelope Feeder	1	n/c	\$0.00
Acer V223W bmd 22" LCD Display	4	\$175.00	\$700.00
APC Back-UPS ES 350-UPS-200 Watt-350 VA	5	\$50.00	\$250.00
IBM X3650 Express 2X QC 3.00 8GB	1	\$8,568.00	\$8,568.00
IBM power supply-redundant-450 watt	1	n/c	\$0.00
Microsoft Windows Server 2008 Enterprise-license	1	n/c	\$0.00
Lenovo Topseller ThinkPad x300	1	\$2,200.00	\$2,200.00
Lenovo Enhanced USB Port Replicator-USB docking station	1	n/c	\$0.00
Acer B193W 19" LCD Display	1	n/c	\$0.00
Cymphonix Network Composer Appliance w/T-1 connectivity	1	\$2,082.00	\$2,082.00
Subtotal			\$22,400.00
Labor to set up server and install software		\$600.00	\$600.00
<b>Total</b>			<b>\$23,000.00</b>