

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2013	2014	2015	2016	2017
Capital Expenditures					
Operating Costs	(145,388)				
External Revenue	0				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	(145,388)				

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Current Budget? Yes X No

Budget Account No.:

Fund 1010 Dept 142 Unit 1475 Object Var Program Code Var Program Period GY12

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

Funding source is the Department of Health and Human Services. There is \$15,870 additional funding associated with this item. The decrease of \$161,258 in unspent Formula dollars is being returned from Foundcare, Inc.

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

III. REVIEW COMMENTS

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

[Signature] 1/22/13
 OFMB
 1/22/13
 ce

[Signature] 1/25/13
 Contract Development and Control

B. Legal Sufficiency:

[Signature] 1/28/13
 Chief Assistant County Attorney

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. R2012 – 0599, dated April 17, 2012) made and entered into at West Palm Beach Florida, on this _____ day of _____, 2013 by and between **PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS**, a political subdivision of the State of Florida hereinafter referred to as "COUNTY" and FoundCare, Inc. hereinafter referred to as the **AGENCY**, a not-for-profit corporation, entitled to do business in the State of Florida, whose address is 2330 South Congress Avenue, Palm Springs, FL 33406.

WITNESSETH:

WHEREAS, the need exists to amend the contract to add funding for a onetime **Quality Management** expense and decrease funding for **Emergency Financial Assistance, Home and Community Based Health Care, Medical Transportation, Outpatient Medical Care, Mental Health Services.**

NOW THEREFORE, the above named parties hereby mutually agree that the Contract entered into on April 17, 2012 is hereby amended as follows:

- I. Add funding for a **Quality Management** onetime expense to enhance the electronic medical record system. The total reimbursable Quality Management not to exceed amount is \$15,870.
- II. Decrease funding for **Emergency Financial Assistance, Home and Community Based Health Care, Medical Transportation, Outpatient Medical Care, and Mental Health Services** as follows:
 - Decrease **Emergency Financial Assistance** by \$24,581 not to exceed \$19,012.
 - Decrease **Home and Community Based Health Care** by \$39,207 not to exceed \$22,407.
 - Decrease **Medical Transportation** by \$75,470 not to exceed \$53,005.
 - Decrease **Outpatient Medical Care** by \$3,000 not to exceed \$95,598.
 - Decrease **Mental Health Services** by \$19,000 not to exceed \$5,480.
- III. New Work Plan, Exhibits "A5" attached hereto, shall be added to the work plans Exhibits "A4" in its entirety.
- IV. New Budget, Exhibits "B5" attached hereto, showing the new total budgets for funding shall be added to the New Budget Exhibits "B4" in its entirety.
- V. New Schedule Exhibits "C5" attached hereto shall be added to the Schedule Exhibits "C4" in its entirety.
- VI. Total contract not to exceed amount will be \$560,810.

OTHER PROVISIONS

All provisions in the Contract or exhibits to the Contract in conflict with this Fifth 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
BOARD OF COUNTY
COMMISSIONERS


By: _____
Deputy Clerk

By: _____
Steven L. Abrams
Chairman

Date

WITNESS:

AGENCY:


Signature

FoundCare, Inc.
By: 
Signature
Yvette Bonnet
Chief Executive Officer

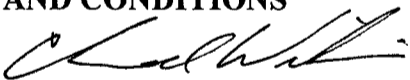
RIK PAVLESKAK, COO
Witness Name

1/10/13
Date

**APPROVED AS TO FORM AND
LEGAL SUFFICIENCY**

**APPROVED AS TO TERMS
AND CONDITIONS**

Chief Assistant County Attorney


Channell Wilkins, Director
Palm Beach County
Department of Community Services

WORK PLAN-Amendment 5
Formula
Service: Quality Management

APPLICANT: FoundCare, Inc. AREA TO BE SERVED Palm Beach County

OBJECTIVE(S)	ACTIVITIES	START DATE	END DATE	NON-DUPLICATING STATEMENT
<p>1. Objective: Identify units of tangible services and # of unduplicated clients to be served. Define a unit of service.</p> <p>2. Impact Statement: When the objective is accomplished what impact will it have?</p>	<p>Describe the sequential steps to be taken to accomplish the objective.</p>			<p>Indicate any other program in your agency or other agencies in the community, which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.</p>
<p>1. Objective: FoundCare Health Center will contract with Health Choice Network to create a software programming solution to import data from Ryan White patient electronic health records into CAREWare to meet County data reporting requirements. Cost: \$15,870.</p>	<p>1. Contract with Health Choice Network. (HCN) 2. Coordinate with HCN and County staff to assure the patch meets County requirements.</p>	<p>March 1, 2012</p>	<p>February 28, 2013</p>	<p>1. Currently there is no patch between the Vitera Intergy electronic health record used by FoundCare and CAREWare used by the County.</p>

Ref 2

2. Impact: FoundCare will be able to report data in the County's required system and format.				
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WORK PLAN-Amendment 5
Formula
Service: Home and Community Based Health Services

APPLICANT: FoundCare, Inc.

AREA TO BE SERVED: Palm Beach County

OBJECTIVE(S)	ACTIVITIES	<u>START DATE</u>	<u>END DATE</u>	<u>NON-DUPLICATING STATEMENT</u>
<p>1. Objective: Identify units of tangible services and # of unduplicated clients to be served. Define a unit of service.</p> <p>2. Impact Statement: When the objective is accomplished what impact will it have?</p>	<p>Describe the sequential steps to be taken to accomplish the objective.</p>			<p>Indicate any other program in your agency or other agencies in the community, which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.</p>
<p>1. Unit of service is 1 hour of home and community based health service delivered to an eligible client. The cost per unit varies based on the level of service: paraprofessional home health aides are less expensive than skilled nursing care. Additionally, FoundCare offers durable</p>	<p>Upon notification of grant award, review/renew contracts with licensed home health agencies as needed.</p> <p>Initiate services at beginning of grant period</p>	<p>March 1 2012</p> <p>Monthly March 1, 2012</p>	<p>February 28, 2013</p> <p>February 28, 2013</p>	<p>FoundCare brokers home health services for Ryan White clients throughout the county, and receives referrals from other agencies for these services.</p>

<p>medical equipment when necessary. FoundCare anticipates offering these services to an unduplicated 15 clients during the grant year.</p> <p>2. Impact: 15 men/women/children living with HIV/AIDS will be able to remain in their own home as a result of home and community based health services geared toward helping individuals remain in the least restrictive environment while they recover from illness.</p>				
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Agency - Program: CCC Network - Home Health Care - Formula
 Fiscal Year: RW-GY12
 Contract #: R-2012-0599
 CSC Program Allocation: \$22,407
 Budget Status: Approved
 Reviewed By: tpack

Salary Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
Salary Totals:		0	0	0

Expense Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
140.3101	Professional Services	0	0	0
140.3103	Medical/Health Care and Nutrition Services	0	0	0
140.3118	Dental Services	0	0	0
140.3125	Legal Services	0	0	0
140.3126	Interpreter Services	0	0	0
140.3127	Health Disabilities	56,013	56,013	20,370
140.3140	Consultant Services	0	0	0
140.3201	Audit Services	0	0	0
140.3203	Accounting and Consulting Services	0	0	0
140.3401	Other Contractual Services	0	0	0
140.3419	Contracted Food	0	0	0
140.3421	Training	0	0	0
140.3431	Laboratory Testing	0	0	0
140.3438	Emergency Assistance	0	0	0
140.4001	Travel Per Diem and Mileage	0	0	0
140.4101	Communication Services	0	0	0
140.4200	Child Transportation Services	0	0	0
140.4201	Other Transportation	0	0	0
140.4205	Postage/Shipping	0	0	0
140.4301	Utilities	0	0	0
140.4401	Rent	0	0	0
140.4405	Rent-Other Equipment	0	0	0
140.4601	Repair and Maintenance	0	0	0
140.4701	Printing and Graphics	0	0	0
140.4909	Licenses, Permits and Certifications	0	0	0
140.4932	Parent Activity	0	0	0
140.4945	Advertising	0	0	0
140.5101	Office Supplies	0	0	0
140.5111	Office Furniture And Equipment	0	0	0
140.5121	Data Processing Software/Accessories	0	0	0
140.5201	Materials/Supplies Operating	0	0	0
140.5202	Janitorial Supplies	0	0	0
140.5230	Medicine and Drugs	0	0	0
140.5231	Medical-Surgical Supplies	0	0	0
140.5233	Laboratory Supplies	0	0	0
140.5242	Food Prep and Serving Supplies	0	0	0
140.5243	Personal Care Items	0	0	0
140.5244	Food and Dietary	0	0	0
140.5401	Books, Publications and Subscriptions	0	0	0
140.5402	Educational Training Materials	0	0	0
140.5412	Dues and Memberships	0	0	0
140.6401	Machinery and Equipment	0	0	0
140.6405	Data Processing Equipment	0	0	0
140.6406	Data Processing Software	0	0	0

140.8000	Unit Cost - Direct Services	0	0	0
800.1201	Salaries and Wages Regular Admin	0	0	0
800.2101	FICA-Taxes Admin	0	0	0
800.2105	FICA Medicare Admin	0	0	0
800.2112	Other Benefits Admin	0	0	0
800.2201	Retirement Contributions-FRS Admin	0	0	0
800.2301	Insurance-Life and Health Admin	0	0	0
800.2401	Workers' Compensation Admin	0	0	0
800.2501	Unemployment Compensation Admin	0	0	0
800.3201	Audit Services Admin	0	0	0
800.3203	Accounting and Consulting Service Admin	0	0	0
800.4001	Travel And Per Diem Admin	0	0	0
800.4101	Communication Services Admin	0	0	0
800.4301	Utilities Admin	0	0	0
800.4401	Rent Admin	0	0	0
800.5101	Office Supplies Admin	0	0	0
800.5201	Materials/Supplies Operating Admin	0	0	0
800.5242	Food Prep and Serving Supplies Admin	0	0	0
800.6401	Machinery and Equipment Admin	0	0	0
800.8000	Other Administrative	0	0	0
800.9515	Admin Costs-Indirect	5,601	5,601	2,037
820.1201	Salaries and Wages Regular Prgm	0	0	0
820.2101	FICA-Taxes Prgm	0	0	0
820.2105	FICA Medicare Prgm	0	0	0
820.2112	Other Benefits Prgm	0	0	0
820.2201	Retirement Contributions-FRS Prgm	0	0	0
820.2301	Insurance-Life and Health Prgm	0	0	0
820.2401	Workers' Compensation Prgm	0	0	0
820.2501	Unemployment Compensation Prgm	0	0	0
Expense Totals:		61,614	61,614	22,407
Grand Totals:		61,614	61,614	22,407

* To add a detail level program funder click on any general ledger account.

Program Funders

No Funders have been added to this budget.

Comment Log

History:	New
Add Comment:	
Email Comment:	

* Email will only be sent for approvals and rejections unless it was checked in the Approval Chain Setup.

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WORK PLAN Amendment 5
Formula
Service: Emergency Financial Assistance

APPLICANT: FoundCare, Inc.

AREA TO BE SERVED: Palm Beach County

OBJECTIVE(S)	ACTIVITIES	<u>START DATE</u>	<u>END DATE</u>	<u>NON-DUPLICATING STATEMENT</u>
<p>1. Objective: Identify units of tangible services and # of unduplicated clients to be served. Define a unit of service.</p> <p>2. Impact Statement: When the objective is accomplished what impact will it have?</p>	<p>Describe the sequential steps to be taken to accomplish the objective.</p>			<p>Indicate any other program in your agency or other agencies in the community, which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.</p>
<p>1. Unit of service is 1 access to emergency assistance, limited to no more than \$1,000. Cost per unit varies depending on the type of assistance provided. FoundCare anticipates providing emergency financial assistance to 23 people living with HIV/AIDS</p>	<p>Upon notification of grant award, review/renew contracts with licensed home health agencies as needed.</p>	<p>March 1, 2012</p>	<p>February 28, 2013</p>	<p>FoundCare pays for emergency financial assistance services on behalf of clients after assuring that all other available resources have been applied to and denied.</p>

Ref 2

<p>during the grant year.</p> <p>2. Impact: 23 men/women/children living with HIV/AIDS will be able to sustain their health through the use of emergency financial assistance that provides stable housing/utilities/medications or insurance.</p>	<p>Initiate services at beginning of grant period</p>	<p>Monthly March 1, 2012</p>	<p>February 28, 2013</p>	
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Agency - Program: CCC Network - Emergency Financial Assistance - Formula
 Fiscal Year: RW-GY12
 Contract #: R-2012-0599
 CSC Program Allocation: \$19,012
 Budget Status: Approved
 Reviewed By: tpack

Salary Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
Salary Totals:		0	0	0

Expense Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
140.3101	Professional Services	0	0	0
140.3103	Medical/Health Care and Nutrition Services	0	0	0
140.3118	Dental Services	0	0	0
140.3125	Legal Services	0	0	0
140.3126	Interpreter Services	0	0	0
140.3127	Health Disabilities	0	0	0
140.3140	Consultant Services	0	0	0
140.3201	Audit Services	0	0	0
140.3203	Accounting and Consulting Services	0	0	0
140.3401	Other Contractual Services	0	0	0
140.3419	Contracted Food	0	0	0
140.3421	Training	0	0	0
140.3431	Laboratory Testing	0	0	0
140.3438	Emergency Assistance	39,630	39,630	17,284
140.4001	Travel Per Diem and Mileage	0	0	0
140.4101	Communication Services	0	0	0
140.4200	Child Transportation Services	0	0	0
140.4201	Other Transportation	0	0	0
140.4205	Postage/Shipping	0	0	0
140.4301	Utilities	0	0	0
140.4401	Rent	0	0	0
140.4405	Rent-Other Equipment	0	0	0
140.4601	Repair and Maintenance	0	0	0
140.4701	Printing and Graphics	0	0	0
140.4909	Licenses, Permits and Certifications	0	0	0
140.4932	Parent Activity	0	0	0
140.4945	Advertising	0	0	0
140.5101	Office Supplies	0	0	0
140.5111	Office Furniture And Equipment	0	0	0
140.5121	Data Processing Software/Accessories	0	0	0
140.5201	Materials/Supplies Operating	0	0	0
140.5202	Janitorial Supplies	0	0	0
140.5230	Medicine and Drugs	0	0	0
140.5231	Medical-Surgical Supplies	0	0	0
140.5233	Laboratory Supplies	0	0	0
140.5242	Food Prep and Serving Supplies	0	0	0
140.5243	Personal Care Items	0	0	0
140.5244	Food and Dietary	0	0	0
140.5401	Books, Publications and Subscriptions	0	0	0
140.5402	Educational Training Materials	0	0	0
140.5412	Dues and Memberships	0	0	0
140.6401	Machinery and Equipment	0	0	0
140.6405	Data Processing Equipment	0	0	0
140.6406	Data Processing Software	0	0	0

140.8000	<u>Unit Cost - Direct Services</u>	0	0	0
800.1201	<u>Salaries and Wages Regular Admin</u>	0	0	0
800.2101	<u>FICA-Taxes Admin</u>	0	0	0
800.2105	<u>FICA Medicare Admin</u>	0	0	0
800.2112	<u>Other Benefits Admin</u>	0	0	0
800.2201	<u>Retirement Contributions-FRS Admin</u>	0	0	0
800.2301	<u>Insurance-Life and Health Admin</u>	0	0	0
800.2401	<u>Workers' Compensation Admin</u>	0	0	0
800.2501	<u>Unemployment Compensation Admin</u>	0	0	0
800.3201	<u>Audit Services Admin</u>	0	0	0
800.3203	<u>Accounting and Consulting Service Admin</u>	0	0	0
800.4001	<u>Travel And Per Diem Admin</u>	0	0	0
800.4101	<u>Communication Services Admin</u>	0	0	0
800.4301	<u>Utilities Admin</u>	0	0	0
800.4401	<u>Rent Admin</u>	0	0	0
800.5101	<u>Office Supplies Admin</u>	0	0	0
800.5201	<u>Materials/Supplies Operating Admin</u>	0	0	0
800.5242	<u>Food Prep and Serving Supplies Admin</u>	0	0	0
800.6401	<u>Machinery and Equipment Admin</u>	0	0	0
800.8000	<u>Other Administrative</u>	0	0	0
800.9515	<u>Admin Costs-Indirect</u>	3,963	3,963	1,728
820.1201	<u>Salaries and Wages Regular Prqm</u>	0	0	0
820.2101	<u>FICA-Taxes Prqm</u>	0	0	0
820.2105	<u>FICA Medicare Prqm</u>	0	0	0
820.2112	<u>Other Benefits Prqm</u>	0	0	0
820.2201	<u>Retirement Contributions-FRS Prqm</u>	0	0	0
820.2301	<u>Insurance-Life and Health Prqm</u>	0	0	0
820.2401	<u>Workers' Compensation Prqm</u>	0	0	0
820.2501	<u>Unemployment Compensation Prqm</u>	0	0	0
	Expense Totals:	43,593	43,593	19,012
	Grand Totals:	43,593	43,593	19,012

* To add a detail level program funder click on any general ledger account.

Program Funders

No Funders have been added to this budget.

Comment Log

History:	New
Add Comment:	
Email Comment:	

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WORK PLAN-Amendment 5
Formula
Service: Outpatient/Ambulatory Medical Care

APPLICANT: FoundCare, Inc.

AREA TO BE SERVED Palm Beach County

OBJECTIVE(S)	ACTIVITIES	<u>START DATE</u>	<u>END DATE</u>	<u>NON-DUPLICATING STATEMENT</u>
<p>1. Objective: Identify units of tangible services and # of unduplicated clients to be served. Define a unit of service.</p> <p>2. Impact Statement: When the objective is accomplished what impact will it have?</p>	<p>Describe the sequential steps to be taken to accomplish the objective.</p>			<p>Indicate any other program in your agency or other agencies in the community, which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.</p>
<p>1. Objective: FoundCare Health Center will provide up to 580 units of outpatient primary and specialty ambulatory care to 97 uninsured patients per years.</p>	<p>1. HIV patients will receive confirmation testing, diagnostic lab, immunizations, prescriptions, diagnosis and ongoing monitoring of HIV/AIDS as well as general primary care conditions.</p>	<p>March 1, 2012</p>	<p>February 28, 2013</p>	<p>1. FoundCare Health Center is the sole provider of medical services within FoundCare, Inc., Patients receiving primary care at an alternate location will only receive infectious disease consultation in coordination with primary</p>

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<p>2. Impact: FoundCare Health Center will provide comprehensive primary and specialty care management to improve and maintain the health of uninsured patients with HIV/AIDS diagnosis.</p>	<p>2. Uninsured patients will receive access to primary care, diagnostic labs, prescriptions, and linkage to required social services with a minimum of quarterly or as needed medical visits per year.</p>			<p>care provider.</p> <p>2. Uninsured patients will be assessed for insurance eligibility or eligibility for other community services. FoundCare will continue to work collaboratively with existing or new organizations to implement a well coordinated health care plan that minimizes or prevents duplication of services.</p>
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Agency - Program: CCC Network - Outpatient Primary Care - Formula
Fiscal Year: RW-GY12
Contract #: R2012-0599
CSC Program Allocation: \$95,958
Budget Status: Approved
Reviewed By: tpack

Salary Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
Salary Totals:		0	0	0

Expense Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
140.3101	Professional Services	0	0	0
140.3103	Medical/Health Care and Nutrition Services	0	0	0
140.3118	Dental Services	0	0	0
140.3125	Legal Services	0	0	0
140.3126	Interpreter Services	0	0	0
140.3127	Health Disabilities	0	0	0
140.3140	Consultant Services	0	0	0
140.3201	Audit Services	0	0	0
140.3203	Accounting and Consulting Services	0	0	0
140.3401	Other Contractual Services	0	0	0
140.3419	Contracted Food	0	0	0
140.3421	Training	0	0	0
140.3431	Laboratory Testing	0	0	0
140.3438	Emergency Assistance	0	0	0
140.4001	Travel Per Diem and Mileage	0	0	0
140.4101	Communication Services	0	0	0
140.4200	Child Transportation Services	0	0	0
140.4201	Other Transportation	0	0	0
140.4205	Postage/Shipping	0	0	0
140.4301	Utilities	0	0	0
140.4401	Rent	0	0	0
140.4405	Rent-Other Equipment	0	0	0
140.4601	Repair and Maintenance	0	0	0
140.4701	Printing and Graphics	0	0	0
140.4909	Licenses, Permits and Certifications	0	0	0
140.4932	Parent Activity	0	0	0
140.4945	Advertising	0	0	0
140.5101	Office Supplies	0	0	0
140.5111	Office Furniture And Equipment	0	0	0
140.5121	Data Processing Software/Accessories	0	0	0
140.5201	Materials/Supplies Operating	0	0	0
140.5202	Janitorial Supplies	0	0	0
140.5230	Medicine and Drugs	0	0	0
140.5231	Medical-Surgical Supplies	0	0	0
140.5233	Laboratory Supplies	0	0	0
140.5242	Food Prep and Serving Supplies	0	0	0
140.5243	Personal Care Items	0	0	0
140.5244	Food and Dietary	0	0	0
140.5401	Books, Publications and Subscriptions	0	0	0
140.5402	Educational Training Materials	0	0	0
140.5412	Dues and Memberships	0	0	0
140.6401	Machinery and Equipment	0	0	0
140.6405	Data Processing Equipment	0	0	0
140.6406	Data Processing Software	0	0	0

140.8000	Unit Cost - Direct Services	0	0	86,907
800.1201	Salaries and Wages Regular Admin	0	0	0
800.2101	FICA-Taxes Admin	0	0	0
800.2105	FICA Medicare Admin	0	0	0
800.2112	Other Benefits Admin	0	0	0
800.2201	Retirement Contributions-FRS Admin	0	0	0
800.2301	Insurance-Life and Health Admin	0	0	0
800.2401	Workers' Compensation Admin	0	0	0
800.2501	Unemployment Compensation Admin	0	0	0
800.3201	Audit Services Admin	0	0	0
800.3203	Accounting and Consulting Service Admin	0	0	0
800.4001	Travel And Per Diem Admin	0	0	0
800.4101	Communication Services Admin	0	0	0
800.4301	Utilities Admin	0	0	0
800.4401	Rent Admin	0	0	0
800.5101	Office Supplies Admin	0	0	0
800.5201	Materials/Supplies Operating Admin	0	0	0
800.5242	Food Prep and Serving Supplies Admin	0	0	0
800.6401	Machinery and Equipment Admin	0	0	0
800.8000	Other Administrative	0	0	0
800.9515	Admin Costs-Indirect	2,618	2,618	8,691
820.1201	Salaries and Wages Regular Prqm	20,880	20,880	0
820.2101	FICA-Taxes Prqm	1,597	1,597	0
820.2105	FICA Medicare Prqm	0	0	0
820.2112	Other Benefits Prqm	0	0	0
820.2201	Retirement Contributions-FRS Prqm	626	626	0
820.2301	Insurance-Life and Health Prqm	2,523	2,523	0
820.2401	Workers' Compensation Prqm	418	418	0
820.2501	Unemployment Compensation Prqm	138	138	0
	Expense Totals:	28,800	28,800	95,598
	Grand Totals:	28,800	28,800	95,598

* To add a detail level program funder click on any general ledger account.

Program Funders

No Funders have been added to this budget.

Comment Log

History:

Add Comment:

Email Comment:

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WORK PLAN – Amendment 5
Formula
Service: Medical Transportation

APPLICANT: FoundCare, Inc.

AREA TO BE SERVED: Palm Beach County

OBJECTIVE(S)	ACTIVITIES	START DATE	END DATE	NON-DUPLICATING STATEMENT
<p>1. Objective: Identify units of tangible services and # of unduplicated clients to be served. Define a unit of service.</p> <p>2. Impact Statement: When the objective is accomplished what impact will it have?</p>	<p>Describe the sequential steps to be taken to accomplish the objective.</p>			<p>Indicate any other program in your agency or other agencies in the community, which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.</p>
<p>1. Unit of service is a bus pass (1 day or 31 day) or cab voucher to assist clients in accessing medical appointments. Price varies upon the type of pass or voucher and distance traveled.</p>	<p>Upon notification of grant award prepare to continue offering medical transportation services</p>	<p>March 1, 2012</p>	<p>March 1, 2012</p>	<p>FoundCare works with clients to determine other transportation resources. When cost-effective, FoundCare helps clients access 31 day bus passes through PalmTran to meet their transportation needs to</p>

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2. Impact: 295 men/women/children living with HIV/AIDS will be able to access their medical appointments through the use of a bus pass (1 day or 31 day) or cab voucher.	Initiate services at beginning of grant period	Monthly March 1, 2012	February 28, 2013	access medical appointments. Cab vouchers are available on a very limited basis as funds allow.
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Agency - Program: CCC Network - Transportation - Formula
 Fiscal Year: RW-GY12
 Contract #: R2012-0599
 CSC Program Allocation: \$53,005
 Budget Status: Approved
 Reviewed By: tpack

Salary Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
Salary Totals:		0	0	0

Expense Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
140.3101	Professional Services	0	0	0
140.3103	Medical/Health Care and Nutrition Services	0	0	0
140.3118	Dental Services	0	0	0
140.3125	Legal Services	0	0	0
140.3126	Interpreter Services	0	0	0
140.3127	Health Disabilities	0	0	0
140.3140	Consultant Services	0	0	0
140.3201	Audit Services	0	0	0
140.3203	Accounting and Consulting Services	0	0	0
140.3401	Other Contractual Services	0	0	0
140.3419	Contracted Food	0	0	0
140.3421	Training	0	0	0
140.3431	Laboratory Testing	0	0	0
140.3438	Emergency Assistance	0	0	0
140.4001	Travel Per Diem and Mileage	0	0	0
140.4101	Communication Services	0	0	0
140.4200	Child Transportation Services	0	0	0
140.4201	Other Transportation	75,602	75,602	48,186
140.4205	Postage/Shipping	0	0	0
140.4301	Utilities	0	0	0
140.4401	Rent	0	0	0
140.4405	Rent-Other Equipment	0	0	0
140.4601	Repair and Maintenance	0	0	0
140.4701	Printing and Graphics	0	0	0
140.4909	Licenses, Permits and Certifications	0	0	0
140.4932	Parent Activity	0	0	0
140.4945	Advertising	0	0	0
140.5101	Office Supplies	0	0	0
140.5111	Office Furniture And Equipment	0	0	0
140.5121	Data Processing Software/Accessories	0	0	0
140.5201	Materials/Supplies Operating	0	0	0
140.5202	Janitorial Supplies	0	0	0
140.5230	Medicine and Drugs	0	0	0
140.5231	Medical-Surgical Supplies	0	0	0
140.5233	Laboratory Supplies	0	0	0
140.5242	Food Prep and Serving Supplies	0	0	0
140.5243	Personal Care Items	0	0	0
140.5244	Food and Dietary	0	0	0
140.5401	Books, Publications and Subscriptions	0	0	0
140.5402	Educational Training Materials	0	0	0
140.5412	Dues and Memberships	0	0	0
140.6401	Machinery and Equipment	0	0	0
140.6405	Data Processing Equipment	0	0	0
140.6406	Data Processing Software	0	0	0

140.8000	Unit Cost - Direct Services	0	0	0
800.1201	Salaries and Wages Regular Admin	0	0	0
800.2101	FICA-Taxes Admin	0	0	0
800.2105	FICA Medicare Admin	0	0	0
800.2112	Other Benefits Admin	0	0	0
800.2201	Retirement Contributions-FRS Admin	0	0	0
800.2301	Insurance-Life and Health Admin	0	0	0
800.2401	Workers' Compensation Admin	0	0	0
800.2501	Unemployment Compensation Admin	0	0	0
800.3201	Audit Services Admin	0	0	0
800.3203	Accounting and Consulting Service Admin	0	0	0
800.4001	Travel And Per Diem Admin	0	0	0
800.4101	Communication Services Admin	0	0	0
800.4301	Utilities Admin	0	0	0
800.4401	Rent Admin	0	0	0
800.5101	Office Supplies Admin	0	0	0
800.5201	Materials/Supplies Operating Admin	0	0	0
800.5242	Food Prep and Serving Supplies Admin	0	0	0
800.6401	Machinery and Equipment Admin	0	0	0
800.8000	Other Administrative	0	0	0
800.9515	Admin Costs-Indirect	7,561	7,561	4,819
820.1201	Salaries and Wages Regular Prgm	0	0	0
820.2101	FICA-Taxes Prgm	0	0	0
820.2105	FICA Medicare Prgm	0	0	0
820.2112	Other Benefits Prgm	0	0	0
820.2201	Retirement Contributions-FRS Prgm	0	0	0
820.2301	Insurance-Life and Health Prgm	0	0	0
820.2401	Workers' Compensation Prgm	0	0	0
820.2501	Unemployment Compensation Prgm	0	0	0
Expense Totals:		83,163	83,163	53,005
Grand Totals:		83,163	83,163	53,005

* To add a detail level program funder click on any general ledger account.

Program Funders

No Funders have been added to this budget.

Comment Log

History:	New
Add Comment:	
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* Email will only be sent for approvals and rejections unless it was checked in the Approval Chain Setup.

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WORK PLAN-Amendment 5
Formula
Service: Mental Health Services

APPLICANT: FoundCare, Inc.

AREA TO BE SERVED: Palm Beach County

OBJECTIVE(S)	ACTIVITIES	START DATE	END DATE	NON-DUPLICATING STATEMENT
<p>1. Objective: Identify units of tangible services and # of unduplicated clients to be served. Define a unit of service.</p> <p>2. Impact Statement: When the objective is accomplished what impact will it have?</p>	<p>Describe the sequential steps to be taken to accomplish the objective.</p>			<p>Indicate any other program in your agency or other agencies in the community, which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.</p>
<p>1. Unit of service is 1 hour of mental health therapy delivered in an individual or group setting. Cost per unit varies based upon modality and therapist.</p> <p>2. FoundCare is proposing to offer approximately 88 hours of therapy to a minimum of 4 people</p>	<p>Upon notification of grant award, continue agreements with licensed therapists.</p> <p>Initiate services at beginning of grant period</p>	<p>March 1, 2012</p> <p>Monthly March 1, 2012</p>	<p>March 1, 2012</p> <p>February 28, 2013</p>	<p>FoundCare screens clients for Ryan White eligibility for mental health services and refers to other community resources when they are available. Unfortunately, there are very limited sources for outpatient mental health counseling for people living</p>

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<p>living with HIV/AIDS.</p> <p>3. Impact: A minimum of 4 men/women/children living with HIV/AIDS will achieve alleviation of mental health symptoms as a result of participation in group or individual therapy.</p>	<p>Conduct group and/or individual therapy sessions to serve a minimum of 15 eligible clients during the grant year.</p>	<p>Monthly March 1, 2012</p>	<p>February 28, 2013</p>	<p>with HIV/AIDS.</p>
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Agency - Program: CCC Network - Mental Health Counseling - Formula
Fiscal Year: RW-GY12
Contract #: R2012-0599
CSC Program Allocation: \$5,480
Budget Status: Approved
Reviewed By: tpack

Salary Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
Salary Totals:		0	0	0

Expense Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
140.3101	Professional Services	17,267	17,267	4,981
140.3103	Medical/Health Care and Nutrition Services	0	0	0
140.3118	Dental Services	0	0	0
140.3125	Legal Services	0	0	0
140.3126	Interpreter Services	0	0	0
140.3127	Health Disabilities	0	0	0
140.3140	Consultant Services	0	0	0
140.3201	Audit Services	0	0	0
140.3203	Accounting and Consulting Services	0	0	0
140.3401	Other Contractual Services	0	0	0
140.3419	Contracted Food	0	0	0
140.3421	Training	0	0	0
140.3431	Laboratory Testing	0	0	0
140.3438	Emergency Assistance	0	0	0
140.4001	Travel Per Diem and Mileage	0	0	0
140.4101	Communication Services	0	0	0
140.4200	Child Transportation Services	0	0	0
140.4201	Other Transportation	0	0	0
140.4205	Postage/Shipping	0	0	0
140.4301	Utilities	0	0	0
140.4401	Rent	0	0	0
140.4405	Rent-Other Equipment	0	0	0
140.4601	Repair and Maintenance	0	0	0
140.4701	Printing and Graphics	0	0	0
140.4909	Licenses, Permits and Certifications	0	0	0
140.4932	Parent Activity	0	0	0
140.4945	Advertising	0	0	0
140.5101	Office Supplies	0	0	0
140.5111	Office Furniture And Equipment	0	0	0
140.5121	Data Processing Software/Accessories	0	0	0
140.5201	Materials/Supplies Operating	0	0	0
140.5202	Janitorial Supplies	0	0	0
140.5230	Medicine and Drugs	0	0	0
140.5231	Medical-Surgical Supplies	0	0	0
140.5233	Laboratory Supplies	0	0	0
140.5242	Food Prep and Serving Supplies	0	0	0
140.5243	Personal Care Items	0	0	0
140.5244	Food and Dietary	0	0	0
140.5401	Books, Publications and Subscriptions	0	0	0
140.5402	Educational Training Materials	0	0	0
140.5412	Dues and Memberships	0	0	0
140.6401	Machinery and Equipment	0	0	0
140.6405	Data Processing Equipment	0	0	0
140.6406	Data Processing Software	0	0	0

140.8000	Unit Cost - Direct Services	0	0	0
800.1201	Salaries and Wages Regular Admin	0	0	0
800.2101	FICA-Taxes Admin	0	0	0
800.2105	FICA Medicare Admin	0	0	0
800.2112	Other Benefits Admin	0	0	0
800.2201	Retirement Contributions-FRS Admin	0	0	0
800.2301	Insurance-Life and Health Admin	0	0	0
800.2401	Workers' Compensation Admin	0	0	0
800.2501	Unemployment Compensation Admin	0	0	0
800.3201	Audit Services Admin	0	0	0
800.3203	Accounting and Consulting Service Admin	0	0	0
800.4001	Travel And Per Diem Admin	0	0	0
800.4101	Communication Services Admin	0	0	0
800.4301	Utilities Admin	0	0	0
800.4401	Rent Admin	0	0	0
800.5101	Office Supplies Admin	0	0	0
800.5201	Materials/Supplies Operating Admin	0	0	0
800.5242	Food Prep and Serving Supplies Admin	0	0	0
800.6401	Machinery and Equipment Admin	0	0	0
800.8000	Other Administrative	0	0	0
800.9515	Admin Costs-Indirect	1,727	1,727	499
820.1201	Salaries and Wages Regular Prgm	0	0	0
820.2101	FICA-Taxes Prgm	0	0	0
820.2105	FICA Medicare Prgm	0	0	0
820.2112	Other Benefits Prgm	0	0	0
820.2201	Retirement Contributions-FRS Prgm	0	0	0
820.2301	Insurance-Life and Health Prgm	0	0	0
820.2401	Workers' Compensation Prgm	0	0	0
820.2501	Unemployment Compensation Prgm	0	0	0
	Expense Totals:	18,994	18,994	5,480
	Grand Totals:	18,994	18,994	5,480

* To add a detail level program funder click on any general ledger account.

Program Funders

No Funders have been added to this budget.

Comment Log

History:	New
Add Comment:	
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* Email will only be sent for approvals and rejections unless it was checked in the Approval Chain Setup.

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WORK PLAN Amendment 5
Formula
Service: Food Bank/Home Delivered Meals

APPLICANT: FoundCare, Inc.

AREA TO BE SERVED: Palm Beach County

OBJECTIVE(S)	ACTIVITIES	<u>START DATE</u>	<u>END DATE</u>	<u>NON-DUPLICATING STATEMENT</u>
<p>1. Objective: Identify units of tangible services and # of unduplicated clients to be served. Define a unit of service.</p> <p>2. Impact Statement: When the objective is accomplished what impact will it have?</p>	<p>Describe the sequential steps to be taken to accomplish the objective.</p>			<p>Indicate any other program in your agency or other agencies in the community, which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.</p>
<p>1. Unit of service is 1 food voucher. FoundCare anticipates providing 6,328 food vouchers to an unduplicated 240 clients during the grant year.</p> <p>2. Impact: 240 men/women/children living with HIV/AIDS will be able</p>	<p>Upon notification of grant award prepare to continue offering food program services.</p> <p>Initiate services at beginning of grant period</p>	<p>March 1, 2012</p> <p>Monthly March 1,</p>	<p>February 28, 2013</p> <p>February 28, 2013</p>	<p>FoundCare maintains an emergency pantry in each office that is strictly for "hunger" situations and is financed with other resources. This is the only ongoing food program for people living with HIV/AIDS within the agency.</p>

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<p>to meet their nutritional needs as a result of food program support. Given guidance from their healthcare provider as a result of a regular nutritional assessment, these individuals will be able to select healthy food choices.</p>		<p>2012</p>		<p>Other agencies maintain similar voucher programs for their clients. FoundCare does provide food vouchers to eligible clients of other agencies when there is availability.</p>
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Agency - Program: CCC Network - Food Bank / Home Delivered Meals - Formula
 Fiscal Year: RW-GY12
 Contract #: R-2012-0599
 CSC Program Allocation: \$174,042
 Budget Status: Approved
 Reviewed By: tpack

Salary Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
Salary Totals:		0	0	0

Expense Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
140.3101	Professional Services	0	0	0
140.3103	Medical/Health Care and Nutrition Services	0	0	0
140.3118	Dental Services	0	0	0
140.3125	Legal Services	0	0	0
140.3126	Interpreter Services	0	0	0
140.3127	Health Disabilities	0	0	0
140.3140	Consultant Services	0	0	0
140.3201	Audit Services	0	0	0
140.3203	Accounting and Consulting Services	0	0	0
140.3401	Other Contractual Services	0	0	0
140.3419	Contracted Food	0	0	0
140.3421	Training	0	0	0
140.3431	Laboratory Testing	0	0	0
140.3438	Emergency Assistance	0	0	0
140.4001	Travel Per Diem and Mileage	0	0	0
140.4101	Communication Services	0	0	0
140.4200	Child Transportation Services	0	0	0
140.4201	Other Transportation	0	0	0
140.4205	Postage/Shipping	0	0	0
140.4301	Utilities	0	0	0
140.4401	Rent	0	0	0
140.4405	Rent-Other Equipment	0	0	0
140.4601	Repair and Maintenance	0	0	0
140.4701	Printing and Graphics	0	0	0
140.4909	Licenses, Permits and Certifications	0	0	0
140.4932	Parent Activity	0	0	0
140.4945	Advertising	0	0	0
140.5101	Office Supplies	0	0	0
140.5111	Office Furniture And Equipment	0	0	0
140.5121	Data Processing Software/Accessories	0	0	0
140.5201	Materials/Supplies Operating	0	0	0
140.5202	Janitorial Supplies	0	0	0
140.5230	Medicine and Drugs	0	0	0
140.5231	Medical-Surgical Supplies	0	0	0
140.5233	Laboratory Supplies	0	0	0
140.5242	Food Prep and Serving Supplies	0	0	0
140.5243	Personal Care Items	0	0	0
140.5244	Food and Dietary	117,850	117,850	158,226
140.5401	Books, Publications and Subscriptions	0	0	0
140.5402	Educational Training Materials	0	0	0
140.5412	Dues and Memberships	0	0	0
140.6401	Machinery and Equipment	0	0	0
140.6405	Data Processing Equipment	0	0	0
140.6406	Data Processing Software	0	0	0

140.8000	Unit Cost - Direct Services	0	0	0
800.1201	Salaries and Wages Regular Admin	0	0	0
800.2101	FICA-Taxes Admin	0	0	0
800.2105	FICA Medicare Admin	0	0	0
800.2112	Other Benefits Admin	0	0	0
800.2201	Retirement Contributions-FRS Admin	0	0	0
800.2301	Insurance-Life and Health Admin	0	0	0
800.2401	Workers' Compensation Admin	0	0	0
800.2501	Unemployment Compensation Admin	0	0	0
800.3201	Audit Services Admin	0	0	0
800.3203	Accounting and Consulting Service Admin	0	0	0
800.4001	Travel And Per Diem Admin	0	0	0
800.4101	Communication Services Admin	0	0	0
800.4301	Utilities Admin	0	0	0
800.4401	Rent Admin	0	0	0
800.5101	Office Supplies Admin	0	0	0
800.5201	Materials/Supplies Operating Admin	0	0	0
800.5242	Food Prep and Serving Supplies Admin	0	0	0
800.6401	Machinery and Equipment Admin	0	0	0
800.8000	Other Administrative	0	0	0
800.9515	Admin Costs-Indirect	11,778	11,778	15,816
820.1201	Salaries and Wages Regular Prgm	0	0	0
820.2101	FICA-Taxes Prgm	0	0	0
820.2105	FICA Medicare Prgm	0	0	0
820.2112	Other Benefits Prgm	0	0	0
820.2201	Retirement Contributions-FRS Prgm	0	0	0
820.2301	Insurance-Life and Health Prgm	0	0	0
820.2401	Workers' Compensation Prgm	0	0	0
820.2501	Unemployment Compensation Prgm	0	0	0
	Expense Totals:	129,628	129,628	174,042
	Grand Totals:	129,628	129,628	174,042

* To add a detail level program funder click on any general ledger account.

Program Funders

No Funders have been added to this budget.

Comment Log

History:

New

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WORK PLAN Amendment 5
 FoundCare, Inc.
 Service: Housing Services

APPLICANT: FoundCare, Inc.

AREA TO BE SERVED: Palm Beach County

OBJECTIVE(S)	ACTIVITIES	<u>START DATE</u>	<u>END DATE</u>	<u>NON-DUPLICATING STATEMENT</u>
<p>1. Objective: Identify units of tangible services and # of unduplicated clients to be served. Define a unit of service.</p> <p>2. Impact Statement: When the objective is accomplished what impact will it have?</p>	<p>Describe the sequential steps to be taken to accomplish the objective.</p>			<p>Indicate any other program in your agency or other agencies in the community, which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.</p>
<p>1. Unit of service is 1 day in emergency or transitional housing. FoundCare anticipates providing 662 days</p> <p>2. Impact: 15 men/women/children living with HIV/AIDS will be able to continue access to medical care as a result of a stable</p>	<p>Upon notification of grant award designate housing counselor for the program, seek out venues for emergency/transitional housing and publicize program.</p>	<p>July 1, 2012</p>	<p>February 28, 2013</p>	<p>FoundCare offers housing assistance to those who are in a stable situation; however, there are no identified resources for people living with HIV/AIDS who need emergency/transitional housing.</p>

[Type text]

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housing situation due to emergency and transitional housing support.	Initiate services at beginning of grant period	Monthly July 1, 2012		
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[Type text]

Agency - Program: CCC Network - Housing Services
 Fiscal Year: RW-GY12
 Contract #: R2012-
 CSC Program Allocation: \$56,994
 Budget Status: Approved
 Reviewed By: tpack

Salary Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
	Salary Totals:	0	0	0

Expense Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
140.3101	Professional Services	0	0	0
140.3103	Medical/Health Care and Nutrition Services	0	0	0
140.3118	Dental Services	0	0	0
140.3125	Legal Services	0	0	0
140.3126	Interpreter Services	0	0	0
140.3127	Health Disabilities	0	0	0
140.3140	Consultant Services	0	0	0
140.3201	Audit Services	0	0	0
140.3203	Accounting and Consulting Services	0	0	0
140.3401	Other Contractual Services	0	0	0
140.3419	Contracted Food	0	0	0
140.3421	Training	0	0	0
140.3431	Laboratory Testing	0	0	0
140.3438	Emergency Assistance	36,715	36,715	36,715
140.4001	Travel Per Diem and Mileage	800	800	800
140.4101	Communication Services	0	0	0
140.4200	Child Transportation Services	0	0	0
140.4201	Other Transportation	0	0	0
140.4205	Postage/Shipping	0	0	0
140.4301	Utilities	0	0	0
140.4401	Rent	0	0	0
140.4405	Rent-Other Equipment	0	0	0
140.4601	Repair and Maintenance	0	0	0
140.4701	Printing and Graphics	0	0	0
140.4909	Licenses, Permits and Certifications	0	0	0
140.4932	Parent Activity	0	0	0
140.4945	Advertising	0	0	0
140.5101	Office Supplies	750	750	750
140.5111	Office Furniture And Equipment	0	0	0
140.5121	Data Processing Software/Accessories	0	0	0
140.5201	Materials/Supplies Operating	0	0	0
140.5202	Janitorial Supplies	0	0	0
140.5230	Medicine and Drugs	0	0	0
140.5231	Medical-Surgical Supplies	0	0	0
140.5233	Laboratory Supplies	0	0	0
140.5242	Food Prep and Serving Supplies	0	0	0
140.5243	Personal Care Items	0	0	0
140.5244	Food and Dietary	0	0	0
140.5401	Books, Publications and Subscriptions	0	0	0
140.5402	Educational Training Materials	0	0	0
140.5412	Dues and Memberships	0	0	0
140.6401	Machinery and Equipment	0	0	0
140.6405	Data Processing Equipment	0	0	0
140.6406	Data Processing Software	0	0	0

140.8000	Unit Cost - Direct Services	0	0	0
800.1201	Salaries and Wages Regular Admin	0	0	0
800.2101	FICA-Taxes Admin	0	0	0
800.2105	FICA Medicare Admin	0	0	0
800.2112	Other Benefits Admin	0	0	0
800.2201	Retirement Contributions-FRS Admin	0	0	0
800.2301	Insurance-Life and Health Admin	0	0	0
800.2401	Workers' Compensation Admin	0	0	0
800.2501	Unemployment Compensation Admin	0	0	0
800.3201	Audit Services Admin	0	0	0
800.3203	Accounting and Consulting Service Admin	0	0	0
800.4001	Travel And Per Diem Admin	0	0	0
800.4101	Communication Services Admin	0	0	0
800.4301	Utilities Admin	0	0	0
800.4401	Rent Admin	0	0	0
800.5101	Office Supplies Admin	0	0	0
800.5201	Materials/Supplies Operating Admin	0	0	0
800.5242	Food Prep and Serving Supplies Admin	0	0	0
800.6401	Machinery and Equipment Admin	0	0	0
800.8000	Other Administrative	0	0	0
800.9515	Admin Costs-Indirect	5,181	5,181	5,181
820.1201	Salaries and Wages Regular Prgm	11,518	11,518	11,518
820.2101	FICA-Taxes Prgm	881	881	881
820.2105	FICA Medicare Prgm	0	0	0
820.2112	Other Benefits Prgm	0	0	0
820.2201	Retirement Contributions-FRS Prgm	120	120	120
820.2301	Insurance-Life and Health Prgm	520	520	520
820.2401	Workers' Compensation Prgm	291	291	291
820.2501	Unemployment Compensation Prgm	218	218	218
	Expense Totals:	56,994	56,994	56,994
	Grand Totals:	56,994	56,994	56,994

* To add a detail level program funder click on any general ledger account.

Program Funders

No Funders have been added to this budget.

Comment Log

History:

New

Add Comment:

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Email Comment:

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WORK PLAN-Amendment 5
Formula
Service: Residential Substance Abuse Treatment

APPLICANT: FoundCare, Inc.

AREA TO BE SERVED: Palm Beach County

OBJECTIVE(S)	ACTIVITIES	<u>START DATE</u>	<u>END DATE</u>	<u>NON-DUPLICATING STATEMENT</u>
<ol style="list-style-type: none"> Objective: Identify units of tangible services and # of unduplicated clients to be served. Define a unit of service. Impact Statement: When the objective is accomplished what impact will it have? 	Describe the sequential steps to be taken to accomplish the objective.			Indicate any other program in your agency or other agencies in the community, which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.
<ol style="list-style-type: none"> Unit of service is 1 day in state-licensed residential substance abuse treatment. FoundCare is proposing to offer up to 181 days of residential treatment services for up to 4 client s 	<p>Upon notification of grant award, maintain current agreements with non-profit licensed treatment providers.</p> <p>Initiate services at beginning of grant period</p>	<p>March 1, 2012</p> <p>Monthly</p> <p>March 1, 2012</p>	<p>March 1, 2012</p> <p>February 28, 2013</p>	<p>FoundCare screens clients for Ryan White eligibility for treatment services and uses other community resources (such as CAP's SAMHSA grant) when they are available. Unfortunately, there are very limited sources for residential</p>

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<p>3. Impact: Up to 4 persons living with HIV/AIDS will achieve alleviation of substance abuse disorder symptoms as a result of participation in residential substance abuse treatment, and will return to normal functioning.</p>	<p>Enroll and follow up on one individual in residential substance abuse treatment.</p>	<p>Monthly March 1, 2012</p>	<p>February 28, 2013</p>	<p>substance abuse treatment for youth or non-minority adults living with HIV/AIDS, so these services are critically needed.</p>
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Agency - Program: CCC Network - Substance Abuse Residential - Formula
 Fiscal Year: RW-GY12
 Contract #: R2012-0599
 CSC Program Allocation: \$18,093
 Budget Status: Approved
 Reviewed By: tpack

Salary Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
	Salary Totals:	0	0	0

Expense Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
140.3101	Professional Services	2,182	2,182	16,448
140.3103	Medical/Health Care and Nutrition Services	0	0	0
140.3118	Dental Services	0	0	0
140.3125	Legal Services	0	0	0
140.3126	Interpreter Services	0	0	0
140.3127	Health Disabilities	0	0	0
140.3140	Consultant Services	0	0	0
140.3201	Audit Services	0	0	0
140.3203	Accounting and Consulting Services	0	0	0
140.3401	Other Contractual Services	0	0	0
140.3419	Contracted Food	0	0	0
140.3421	Training	0	0	0
140.3431	Laboratory Testing	0	0	0
140.3438	Emergency Assistance	0	0	0
140.4001	Travel Per Diem and Mileage	0	0	0
140.4101	Communication Services	0	0	0
140.4200	Child Transportation Services	0	0	0
140.4201	Other Transportation	0	0	0
140.4205	Postage/Shipping	0	0	0
140.4301	Utilities	0	0	0
140.4401	Rent	0	0	0
140.4405	Rent-Other Equipment	0	0	0
140.4601	Repair and Maintenance	0	0	0
140.4701	Printing and Graphics	0	0	0
140.4909	Licenses, Permits and Certifications	0	0	0
140.4932	Parent Activity	0	0	0
140.4945	Advertising	0	0	0
140.5101	Office Supplies	0	0	0
140.5111	Office Furniture And Equipment	0	0	0
140.5121	Data Processing Software/Accessories	0	0	0
140.5201	Materials/Supplies Operating	0	0	0
140.5202	Janitorial Supplies	0	0	0
140.5230	Medicine and Drugs	0	0	0
140.5231	Medical-Surgical Supplies	0	0	0
140.5233	Laboratory Supplies	0	0	0
140.5242	Food Prep and Serving Supplies	0	0	0
140.5243	Personal Care Items	0	0	0
140.5244	Food and Dietary	0	0	0
140.5401	Books, Publications and Subscriptions	0	0	0
140.5402	Educational Training Materials	0	0	0
140.5412	Dues and Memberships	0	0	0
140.6401	Machinery and Equipment	0	0	0
140.6405	Data Processing Equipment	0	0	0
140.6406	Data Processing Software	0	0	0

140.8000	Unit Cost - Direct Services	0	0	0
800.1201	Salaries and Wages Regular Admin	0	0	0
800.2101	FICA-Taxes Admin	0	0	0
800.2105	FICA Medicare Admin	0	0	0
800.2112	Other Benefits Admin	0	0	0
800.2201	Retirement Contributions-FRS Admin	0	0	0
800.2301	Insurance-Life and Health Admin	0	0	0
800.2401	Workers' Compensation Admin	0	0	0
800.2501	Unemployment Compensation Admin	0	0	0
800.3201	Audit Services Admin	0	0	0
800.3203	Accounting and Consulting Service Admin	0	0	0
800.4001	Travel And Per Diem Admin	0	0	0
800.4101	Communication Services Admin	0	0	0
800.4301	Utilities Admin	0	0	0
800.4401	Rent Admin	0	0	0
800.5101	Office Supplies Admin	0	0	0
800.5201	Materials/Supplies Operating Admin	0	0	0
800.5242	Food Prep and Serving Supplies Admin	0	0	0
800.6401	Machinery and Equipment Admin	0	0	0
800.8000	Other Administrative	0	0	0
800.9515	Admin Costs-Indirect	218	218	1,645
820.1201	Salaries and Wages Regular Prgm	0	0	0
820.2101	FICA-Taxes Prgm	0	0	0
820.2105	FICA Medicare Prgm	0	0	0
820.2112	Other Benefits Prgm	0	0	0
820.2201	Retirement Contributions-FRS Prgm	0	0	0
820.2301	Insurance-Life and Health Prgm	0	0	0
820.2401	Workers' Compensation Prgm	0	0	0
820.2501	Unemployment Compensation Prgm	0	0	0
	Expense Totals:	2,400	2,400	18,093
	Grand Totals:	2,400	2,400	18,093

* To add a detail level program funder click on any general ledger account.

Program Funders

No Funders have been added to this budget.

Comment Log

History:

New

Add Comment:

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Email Comment:

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* Email will only be sent for approvals and rejections unless it was checked in the Approval Chain Setup.

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WORK PLAN-Amendment 5
Formula
Service: Oral Health Services

APPLICANT: FoundCare, Inc.

AREA TO BE SERVED Palm Beach County

OBJECTIVE(S)	ACTIVITIES	<u>START DATE</u>	<u>END DATE</u>	<u>NON-DUPLICATING STATEMENT</u>
<p>1. Objective: Identify units of tangible services and # of unduplicated clients to be served. Define a unit of service.</p> <p>2. Impact Statement: When the objective is accomplished what impact will it have?</p>	<p>Describe the sequential steps to be taken to accomplish the objective.</p>			<p>Indicate any other program in your agency or other agencies in the community, which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.</p>
<p>1. Objective: A unit of service is a dental visit. FoundCare Health Center will provide up to 106 visits for eligible patients.</p>	<p>1. HIV patients will receive diagnostic, preventative and therapeutic services provided by the FoundCare dental practitioners, dental specialist, dental hygienist and auxiliary staff. After initial diagnosis a dental</p>	<p>March 1, 2012</p>	<p>February 28, 2013</p>	<p>1. FoundCare Health Center is the sole provider of oral health services within FoundCare, Inc., Patients receiving dental care will be coordinated with infectious disease and in coordination with primary care provider.</p>

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<p>2. Impact: Patients receiving oral health services at FoundCare Health Center will be in coordination with primary and specialty care and improved health care outcomes as evidenced with reduced rates new oral health disease.</p>	<p>treatment plan will be developed for up to 100 patients with HIV/AIDS diagnosis. FoundCare anticipates an average of 2-3 oral health visits per year.</p> <p>2. Uninsured patients will receive access to oral health services 2-3 times per year.</p>			<p>2. Uninsured patients will be assessed for insurance eligibility or eligibility for other community services. FoundCare will continue to work collaboratively with existing or new organizations to implement a well coordinated health care plan that minimizes or prevents duplication of services.</p>
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Agency - Program: CCC Network - Oral Health Care - Formula
 Fiscal Year: RW-GY12
 Contract #: R2012-0599
 CSC Program Allocation: \$14,309
 Budget Status: Approved
 Reviewed By: tpack

Salary Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
Salary Totals:		0	0	0

Expense Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
140.3101	Professional Services	0	0	0
140.3103	Medical/Health Care and Nutrition Services	0	0	0
140.3118	Dental Services	727	727	13,008
140.3125	Legal Services	0	0	0
140.3126	Interpreter Services	0	0	0
140.3127	Health Disabilities	0	0	0
140.3140	Consultant Services	0	0	0
140.3201	Audit Services	0	0	0
140.3203	Accounting and Consulting Services	0	0	0
140.3401	Other Contractual Services	0	0	0
140.3419	Contracted Food	0	0	0
140.3421	Training	0	0	0
140.3431	Laboratory Testing	0	0	0
140.3438	Emergency Assistance	0	0	0
140.4001	Travel Per Diem and Mileage	0	0	0
140.4101	Communication Services	0	0	0
140.4200	Child Transportation Services	0	0	0
140.4201	Other Transportation	0	0	0
140.4205	Postage/Shipping	0	0	0
140.4301	Utilities	0	0	0
140.4401	Rent	0	0	0
140.4405	Rent-Other Equipment	0	0	0
140.4601	Repair and Maintenance	0	0	0
140.4701	Printing and Graphics	0	0	0
140.4909	Licenses, Permits and Certifications	0	0	0
140.4932	Parent Activity	0	0	0
140.4945	Advertising	0	0	0
140.5101	Office Supplies	0	0	0
140.5111	Office Furniture And Equipment	0	0	0
140.5121	Data Processing Software/Accessories	0	0	0
140.5201	Materials/Supplies Operating	0	0	0
140.5202	Janitorial Supplies	0	0	0
140.5230	Medicine and Drugs	0	0	0
140.5231	Medical-Surgical Supplies	0	0	0
140.5233	Laboratory Supplies	0	0	0
140.5242	Food Prep and Serving Supplies	0	0	0
140.5243	Personal Care Items	0	0	0
140.5244	Food and Dietary	0	0	0
140.5401	Books, Publications and Subscriptions	0	0	0
140.5402	Educational Training Materials	0	0	0
140.5412	Dues and Memberships	0	0	0
140.6401	Machinery and Equipment	0	0	0
140.6405	Data Processing Equipment	0	0	0
140.6406	Data Processing Software	0	0	0

140.8000	Unit Cost - Direct Services	0	0	0
800.1201	Salaries and Wages Regular Admin	0	0	0
800.2101	FICA-Taxes Admin	0	0	0
800.2105	FICA Medicare Admin	0	0	0
800.2112	Other Benefits Admin	0	0	0
800.2201	Retirement Contributions-FRS Admin	0	0	0
800.2301	Insurance-Life and Health Admin	0	0	0
800.2401	Workers' Compensation Admin	0	0	0
800.2501	Unemployment Compensation Admin	0	0	0
800.3201	Audit Services Admin	0	0	0
800.3203	Accounting and Consulting Service Admin	0	0	0
800.4001	Travel And Per Diem Admin	0	0	0
800.4101	Communication Services Admin	0	0	0
800.4301	Utilities Admin	0	0	0
800.4401	Rent Admin	0	0	0
800.5101	Office Supplies Admin	0	0	0
800.5201	Materials/Supplies Operating Admin	0	0	0
800.5242	Food Prep and Serving Supplies Admin	0	0	0
800.6401	Machinery and Equipment Admin	0	0	0
800.8000	Other Administrative	0	0	0
800.9515	Admin Costs-Indirect	73	73	1,301
820.1201	Salaries and Wages Regular Prgm	0	0	0
820.2101	FICA-Taxes Prgm	0	0	0
820.2105	FICA Medicare Prgm	0	0	0
820.2112	Other Benefits Prgm	0	0	0
820.2201	Retirement Contributions-FRS Prgm	0	0	0
820.2301	Insurance-Life and Health Prgm	0	0	0
820.2401	Workers' Compensation Prgm	0	0	0
820.2501	Unemployment Compensation Prgm	0	0	0
	Expense Totals:	800	800	14,309
	Grand Totals:	800	800	14,309

* To add a detail level program funder click on any general ledger account.

Program Funders

No Funders have been added to this budget.

Comment Log

History:

New

Add Comment:

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WORK PLAN-Amendment 5
Formula
Service: Nursing Care Coordination

APPLICANT: FoundCare, Inc.

AREA TO BE SERVED Palm Beach County

OBJECTIVE(S)	ACTIVITIES	<u>START DATE</u>	<u>END DATE</u>	<u>NON-DUPLICATING STATEMENT</u>
<p>1. Objective: Identify units of tangible services and # of unduplicated clients to be served. Define a unit of service.</p> <p>2. Impact Statement: When the objective is accomplished what impact will it have?</p>	<p>Describe the sequential steps to be taken to accomplish the objective.</p>			<p>Indicate any other program in your agency or other agencies in the community, which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.</p>
<p>1. Objective: FoundCare Health Center will provide up to 900 units of nursing care coordination to 100 patients per year.</p>	<p>1. HIV patients will receive nursing care coordination for the preparation and follow up for a minimum of 4 medical visits per year as part of ongoing monitoring of HIV/AIDS as well as general primary care</p>	<p>March 1, 2012</p>	<p>February 28, 2013</p>	<p>1. FoundCare Health Center is the sole provider of medical services within FoundCare, Inc., Patients receiving primary care at an alternate location will only receive infectious disease consultation in coordination with primary</p>

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<p>2. Impact: FoundCare Health Center will provide nursing care coordination as part of comprehensive primary and specialty care management to improve and maintain the health of uninsured patients with HIV/AIDS diagnosis for up to 100 patients.</p>	<p>conditions.</p> <p>2. 100 patients will receive access to primary care, diagnostic labs, prescriptions, and linkage to required social services with a minimum of quarterly or as needed medical visits per year and the visits will be coordinated by the nurse care coordinator.</p>			<p>care provider.</p> <p>2. Patients will be assessed for insurance eligibility or eligibility for other community services. FoundCare will continue to work collaboratively with existing or new organizations to implement a well coordinated health care plan that minimizes or prevents duplication of services.</p>
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Agency - Program: CCC Network - Nurse Care Coordination - Formula
Fiscal Year: RW-GY12
Contract #: R2012-0599
CSC Program Allocation: \$20,000
Budget Status: Approved
Reviewed By: tpack

Salary Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
Salary Totals:		0	0	0

Expense Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
140.3101	Professional Services	0	0	0
140.3103	Medical/Health Care and Nutrition Services	0	0	0
140.3118	Dental Services	0	0	0
140.3125	Legal Services	0	0	0
140.3126	Interpreter Services	0	0	0
140.3127	Health Disabilities	0	0	0
140.3140	Consultant Services	0	0	0
140.3201	Audit Services	0	0	0
140.3203	Accounting and Consulting Services	0	0	0
140.3401	Other Contractual Services	2,955	2,955	0
140.3419	Contracted Food	0	0	0
140.3421	Training	0	0	0
140.3431	Laboratory Testing	0	0	0
140.3438	Emergency Assistance	0	0	0
140.4001	Travel Per Diem and Mileage	0	0	0
140.4101	Communication Services	0	0	0
140.4200	Child Transportation Services	0	0	0
140.4201	Other Transportation	0	0	0
140.4205	Postage/Shipping	0	0	0
140.4301	Utilities	0	0	0
140.4401	Rent	0	0	0
140.4405	Rent-Other Equipment	0	0	0
140.4601	Repair and Maintenance	0	0	0
140.4701	Printing and Graphics	0	0	0
140.4909	Licenses, Permits and Certifications	0	0	0
140.4932	Parent Activity	0	0	0
140.4945	Advertising	0	0	0
140.5101	Office Supplies	0	0	0
140.5111	Office Furniture And Equipment	0	0	0
140.5121	Data Processing Software/Accessories	0	0	0
140.5201	Materials/Supplies Operating	0	0	0
140.5202	Janitorial Supplies	0	0	0
140.5230	Medicine and Drugs	0	0	0
140.5231	Medical-Surgical Supplies	0	0	0
140.5233	Laboratory Supplies	0	0	0
140.5242	Food Prep and Serving Supplies	0	0	0
140.5243	Personal Care Items	0	0	0
140.5244	Food and Dietary	0	0	0
140.5401	Books, Publications and Subscriptions	0	0	0
140.5402	Educational Training Materials	0	0	0
140.5412	Dues and Memberships	0	0	0
140.6401	Machinery and Equipment	0	0	0
140.6405	Data Processing Equipment	0	0	0
140.6406	Data Processing Software	0	0	0

140.8000	Unit Cost - Direct Services	0	0	18,181
800.1201	Salaries and Wages Regular Admin	0	0	0
800.2101	FICA-Taxes Admin	0	0	0
800.2105	FICA Medicare Admin	0	0	0
800.2112	Other Benefits Admin	0	0	0
800.2201	Retirement Contributions-FRS Admin	0	0	0
800.2301	Insurance-Life and Health Admin	0	0	0
800.2401	Workers' Compensation Admin	0	0	0
800.2501	Unemployment Compensation Admin	0	0	0
800.3201	Audit Services Admin	0	0	0
800.3203	Accounting and Consulting Service Admin	0	0	0
800.4001	Travel And Per Diem Admin	0	0	0
800.4101	Communication Services Admin	0	0	0
800.4301	Utilities Admin	0	0	0
800.4401	Rent Admin	0	0	0
800.5101	Office Supplies Admin	0	0	0
800.5201	Materials/Supplies Operating Admin	0	0	0
800.5242	Food Prep and Serving Supplies Admin	0	0	0
800.6401	Machinery and Equipment Admin	0	0	0
800.8000	Other Administrative	0	0	0
800.9515	Admin Costs-Indirect	1,455	1,455	1,819
820.1201	Salaries and Wages Regular Prgm	8,833	8,833	0
820.2101	FICA-Taxes Prgm	676	676	0
820.2105	FICA Medicare Prgm	0	0	0
820.2112	Other Benefits Prgm	0	0	0
820.2201	Retirement Contributions-FRS Prgm	132	132	0
820.2301	Insurance-Life and Health Prgm	1,680	1,680	0
820.2401	Workers' Compensation Prgm	177	177	0
820.2501	Unemployment Compensation Prgm	92	92	0
	Expense Totals:	16,000	16,000	20,000
	Grand Totals:	16,000	16,000	20,000

* To add a detail level program funder click on any general ledger account.

Program Funders

No Funders have been added to this budget.

Comment Log

History:

New

Add

Comment:

Email

Comment:

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WORK PLAN –Amendment 5
Formula
Service: Laboratory Diagnostic Testing

APPLICANT: FoundCare, Inc.

AREA TO BE SERVED Palm Beach County

OBJECTIVE(S)	ACTIVITIES	<u>START DATE</u>	<u>END DATE</u>	<u>NON-DUPLICATING STATEMENT</u>
<ol style="list-style-type: none"> Objective: Identify units of tangible services and # of unduplicated clients to be served. Define a unit of service. Impact Statement: When the objective is accomplished what impact will it have? 	Describe the sequential steps to be taken to accomplish the objective.			Indicate any other program in your agency or other agencies in the community, which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.
1. Objective: FoundCare Health Center will provide diagnostic lab testing at the negotiated discount rate for up to 60 uninsured patients at a minimum of 4 times per year.	1. HIV patients will receive confirmation testing, diagnostic lab that is necessary in the course of diagnosis and ongoing monitoring of HIV/AIDS as well as general primary care conditions.	March 1, 2012	February 28, 2013	1. FoundCare Health Center is the sole provider of medical services within FoundCare, Inc., Patients receiving primary care at an alternate location will only receive infectious disease consultation in coordination with primary

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<p>2. Impact: FoundCare Health Center will provide diagnostic laboratory testing in conjunction with comprehensive primary and specialty care management to improve and maintain the health of uninsured patients with HIV/AIDS diagnosis for up to 50 uninsured patients.</p>	<p>2. Uninsured patients will receive access to diagnostic labs a minimum of quarterly or as needed medical visits per year.</p>			<p>care provider.</p> <p>2. Uninsured patients will be assessed for insurance eligibility or eligibility for other community services. FoundCare will continue to work collaboratively with existing or new organizations to implement a well coordinated health care plan that minimizes or prevents duplication of services.</p>
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Agency - Program: CCC Network - Lab/Diagnostic - Formula
 Fiscal Year: RW-GY12
 Contract #: R2012-0599
 CSC Program Allocation: \$66,000
 Budget Status: Approved
 Reviewed By: tpack

Salary Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
Salary Totals:		0	0	0

Expense Accounts

Account #	Title	Original Program Budget	Original CSC Budget	Amended CSC Budget
140.3101	Professional Services	0	0	0
140.3103	Medical/Health Care and Nutrition Services	0	0	0
140.3118	Dental Services	0	0	0
140.3125	Legal Services	0	0	0
140.3126	Interpreter Services	0	0	0
140.3127	Health Disabilities	0	0	0
140.3140	Consultant Services	0	0	0
140.3201	Audit Services	0	0	0
140.3203	Accounting and Consulting Services	0	0	0
140.3401	Other Contractual Services	0	0	0
140.3419	Contracted Food	0	0	0
140.3421	Training	0	0	0
140.3431	Laboratory Testing	48,000	48,000	60,000
140.3438	Emergency Assistance	0	0	0
140.4001	Travel Per Diem and Mileage	0	0	0
140.4101	Communication Services	0	0	0
140.4200	Child Transportation Services	0	0	0
140.4201	Other Transportation	0	0	0
140.4205	Postage/Shipping	0	0	0
140.4301	Utilities	0	0	0
140.4401	Rent	0	0	0
140.4405	Rent-Other Equipment	0	0	0
140.4601	Repair and Maintenance	0	0	0
140.4701	Printing and Graphics	0	0	0
140.4909	Licenses, Permits and Certifications	0	0	0
140.4932	Parent Activity	0	0	0
140.4945	Advertising	0	0	0
140.5101	Office Supplies	0	0	0
140.5111	Office Furniture And Equipment	0	0	0
140.5121	Data Processing Software/Accessories	0	0	0
140.5201	Materials/Supplies Operating	0	0	0
140.5202	Janitorial Supplies	0	0	0
140.5230	Medicine and Drugs	0	0	0
140.5231	Medical-Surgical Supplies	0	0	0
140.5233	Laboratory Supplies	0	0	0
140.5242	Food Prep and Serving Supplies	0	0	0
140.5243	Personal Care Items	0	0	0
140.5244	Food and Dietary	0	0	0
140.5401	Books, Publications and Subscriptions	0	0	0
140.5402	Educational Training Materials	0	0	0
140.5412	Dues and Memberships	0	0	0
140.6401	Machinery and Equipment	0	0	0
140.6405	Data Processing Equipment	0	0	0
140.6406	Data Processing Software	0	0	0

140.8000	Unit Cost - Direct Services	0	0	0
800.1201	Salaries and Wages Regular Admin	0	0	0
800.2101	FICA-Taxes Admin	0	0	0
800.2105	FICA Medicare Admin	0	0	0
800.2112	Other Benefits Admin	0	0	0
800.2201	Retirement Contributions-FRS Admin	0	0	0
800.2301	Insurance-Life and Health Admin	0	0	0
800.2401	Workers' Compensation Admin	0	0	0
800.2501	Unemployment Compensation Admin	0	0	0
800.3201	Audit Services Admin	0	0	0
800.3203	Accounting and Consulting Service Admin	0	0	0
800.4001	Travel And Per Diem Admin	0	0	0
800.4101	Communication Services Admin	0	0	0
800.4301	Utilities Admin	0	0	0
800.4401	Rent Admin	0	0	0
800.5101	Office Supplies Admin	0	0	0
800.5201	Materials/Supplies Operating Admin	0	0	0
800.5242	Food Prep and Serving Supplies Admin	0	0	0
800.6401	Machinery and Equipment Admin	0	0	0
800.8000	Other Administrative	0	0	0
800.9515	Admin Costs-Indirect	4,800	4,800	6,000
820.1201	Salaries and Wages Regular Prgm	0	0	0
820.2101	FICA-Taxes Prgm	0	0	0
820.2105	FICA Medicare Prgm	0	0	0
820.2112	Other Benefits Prgm	0	0	0
820.2201	Retirement Contributions-FRS Prgm	0	0	0
820.2301	Insurance-Life and Health Prgm	0	0	0
820.2401	Workers' Compensation Prgm	0	0	0
820.2501	Unemployment Compensation Prgm	0	0	0
Expense Totals:		52,800	52,800	66,000
Grand Totals:		52,800	52,800	66,000

* To add a detail level program funder click on any general ledger account.

Program Funders

No Funders have been added to this budget.

Comment Log

History:

New

Add

Comment:

Email

Comment:

* Email will only be sent for approvals and rejections unless it was checked in the Approval Chain Setup.

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Ryan White Part A GY12 Contract Dates, Amounts, Time

Grant Year March 01, 201

Foundcare , Inc

	Month	Year	Days	Amount	Percentage	Cummulative
<u>Substance Abuse Residential</u>	March	2012	31	1,537.00	8.49%	1,537.00
	April	2012	30	1,487.00	8.22%	3,024.00
	May	2012	31	1,537.00	8.49%	4,561.00
	June	2012	30	1,487.00	8.22%	6,048.00
	July	2012	31	1,537.00	8.49%	7,585.00
	Aug	2012	31	1,537.00	8.49%	9,122.00
	Sept	2012	30	1,487.00	8.22%	10,609.00
	Oct	2012	31	1,537.00	8.49%	12,146.00
	Nov	2012	30	1,487.00	8.22%	13,633.00
	Dec	2012	31	1,537.00	8.49%	15,170.00
	Jan	2013	31	1,537.00	8.49%	16,707.00
	Feb	2013	28	1,386.00	7.79%	18,093.00
				<u>18,093.00</u>	<u>100.00%</u>	

EXHIBIT "C5"

Ryan White Part A GY12 Contract Dates, Amounts, Time

Grant Year March 01, 2012 - Feb 29, 2013

Found Care Inc		Housing Services				
Month	Year	Days	Amount	Percentage	Cummulative	
March	2012	31	4,749.50	8.52%	4,749.50	
April	2012	30	4,749.50	8.25%	9,499.00	
May	2012	31	4,749.50	8.52%	14,248.50	
June	2012	30	4,749.50	8.25%	18,998.00	
July	2012	31	4,749.50	8.52%	23,747.50	
Aug	2012	31	4,749.50	8.25%	28,497.00	
Sept	2012	30	4,749.50	8.52%	33,246.50	
Oct	2012	31	4,749.50	8.25%	37,996.00	
Nov	2012	30	4,749.50	8.52%	42,745.50	
Dec	2012	31	4,749.50	8.25%	47,495.00	
Jan	2013	31	4,749.50	8.52%	52,244.50	
Feb	2013	28	4,749.50	7.63%	56,994.00	
			56,994.00	100.00%		

Found Care Inc		Food Bank/Home Del. Meals				
Month	Year	Days	Amount	Percentage	Cummulative	
March	2012	31	14,822.00	8.52%	14,822.00	
April	2012	30	14,344.00	8.24%	29,166.00	
May	2012	31	14,822.00	8.52%	43,988.00	
June	2012	30	14,344.00	8.24%	58,332.00	
July	2012	31	14,822.00	8.52%	73,154.00	
Aug	2012	31	14,822.00	8.52%	87,976.00	
Sept	2012	30	14,344.00	8.24%	102,320.00	
Oct	2012	31	14,822.00	8.52%	117,142.00	
Nov	2012	30	14,344.00	8.24%	131,486.00	
Dec	2012	31	14,822.00	8.52%	146,308.00	
Jan	2013	31	14,822.00	8.52%	161,130.00	
Feb	2013	28	12,912.00	7.40%	174,042.00	
			174,042.00	100.00%		

EXHIBIT "C5"

Ryan White Part A GY12 Contract Dates, Amounts, Time

Grant Year March 01, 2012 - Feb 29, 2013

Foundcare , Inc.

Mental Health Counseling

Month	Year	Days	Amount	Percentage	Cummulative
March	2012	31	467.00	8.52%	467.00
April	2012	30	452.00	8.25%	919.00
May	2012	31	467.00	8.52%	1,386.00
June	2012	30	452.00	8.25%	1,838.00
July	2012	31	467.00	8.52%	2,305.00
Aug	2012	31	467.00	8.52%	2,772.00
Sept	2012	30	452.00	8.25%	3,224.00
Oct	2012	31	467.00	8.52%	3,691.00
Nov	2012	30	452.00	8.25%	4,143.00
Dec	2012	31	467.00	8.52%	4,610.00
Jan	2013	31	467.00	8.52%	5,077.00
Feb	2013	28	403.00	7.35%	5,480.00
			5,480.00	100.00%	

Foundcare , Inc.

Medical Transportation

Month	Year	Days	Amount	Percentage	Cummulative
March	2012	31	4,514.00	8.52%	4,514.00
April	2012	30	4,369.00	8.24%	8,883.00
May	2012	31	4,514.00	8.52%	13,397.00
June	2012	30	4,369.00	8.24%	17,766.00
July	2012	31	4,514.00	8.52%	22,280.00
Aug	2012	31	4,514.00	8.52%	26,794.00
Sept	2012	30	4,369.00	8.24%	31,163.00
Oct	2012	31	4,514.00	8.52%	35,677.00
Nov	2012	30	4,369.00	8.24%	40,046.00
Dec	2012	31	4,514.00	8.52%	44,560.00
Jan	2013	31	4,514.00	8.52%	49,074.00
Feb	2013	29	3,931.00	7.40%	53,005.00
			53,005.00	100.00%	

EXHIBIT "C:5

Ryan White Part A GY12 Contract Dates, Amounts, Time

Grant Year March 01, 2012 - Feb 29, 2013

Foundcare , In Home and Community Based Health Care

Month	Year	Days	Amount	Percentage	Cummulative
March	2012	31	1,908.00	8.52%	1,908.00
April	2012	30	1,847.00	8.24%	3,755.00
May	2012	31	1,908.00	8.52%	5,663.00
June	2012	30	1,847.00	8.24%	7,510.00
July	2012	31	1,908.00	8.52%	9,418.00
Aug	2012	31	1,908.00	8.52%	11,326.00
Sept	2012	30	1,847.00	8.24%	13,173.00
Oct	2012	31	1,908.00	8.52%	15,081.00
Nov	2012	30	1,847.00	8.24%	16,928.00
Dec	2012	31	1,908.00	8.52%	18,836.00
Jan	2013	31	1,908.00	8.52%	20,744.00
Feb	2013	29	1,663.00	7.40%	22,407.00
			22,407.00	100.00%	

Foundcare , In Laboratory Diagnostic Testing

Month	Year	Days	Amount	Percentage	Cummulative
March	2012	31	5,621.00	8.52%	5,621.00
April	2012	30	5,440.00	8.24%	11,061.00
May	2012	31	5,621.00	8.52%	16,682.00
June	2012	30	5,440.00	8.24%	22,122.00
July	2012	31	5,621.00	8.52%	27,743.00
Aug	2012	31	5,621.00	8.52%	33,364.00
Sept	2012	30	5,440.00	8.24%	38,804.00
Oct	2012	31	5,621.00	8.52%	44,425.00
Nov	2012	30	5,440.00	8.24%	49,865.00
Dec	2012	31	5,621.00	8.52%	55,486.00
Jan	2013	31	5,621.00	8.52%	61,107.00
Feb	2013	29	4,893.00	7.40%	66,000.00
			66,000.00	100.00%	

EXHIBIT "C.5"

Ryan White Part A GY12 Contract Dates, Amounts, Time

Grant Year March 01, 2012 - Feb 29, 2013

Comprehensive	Outpatient Primary Care					
	Month	Year	Days	Amount	Percentage	Cummulative
	March	2012	31	8,142.00	8.52%	8,142.00
	April	2012	30	7,879.00	8.24%	16,021.00
	May	2012	31	8,142.00	8.52%	24,163.00
	June	2012	30	7,879.00	8.24%	32,042.00
	July	2012	31	8,142.00	8.52%	40,184.00
	Aug	2012	31	8,142.00	8.52%	48,326.00
	Sept	2012	30	7,879.00	8.24%	56,205.00
	Oct	2012	31	8,142.00	8.52%	64,347.00
	Nov	2012	30	7,879.00	8.24%	72,226.00
	Dec	2012	31	8,142.00	8.52%	80,368.00
	Jan	2013	31	8,142.00	8.24%	88,510.00
	Feb	2013	29	7,088.00	7.68%	95,598.00
				95,598.00	100.00%	

Foundcare , Inc.

Nurse Care Coordination

	Month	Year	Days	Amount	Percentage	Cummulative
	March	2012	31	1,703.00	8.52%	1,703.00
	April	2012	30	1,648.00	8.24%	3,351.00
	May	2012	31	1,703.00	8.52%	5,054.00
	June	2012	30	1,648.00	8.24%	6,702.00
	July	2012	31	1,703.00	8.52%	8,405.00
	Aug	2012	31	1,703.00	8.52%	10,108.00
	Sept	2012	30	1,648.00	8.24%	11,756.00
	Oct	2012	31	1,703.00	8.52%	13,459.00
	Nov	2012	30	1,648.00	8.24%	15,107.00
	Dec	2012	31	1,703.00	8.52%	16,810.00
	Jan	2013	31	1,703.00	8.52%	18,513.00
	Feb	2013	29	1,487.00	7.40%	20,000.00
				20,000.00	100.00%	

Ryan White Part A GY12 Contract Dates, Amounts, Time

Grant Year March 01, 2012 - Feb 29, 2013

Foundcare ,Inc.

Emergency Financial Assistance

Month	Year	Days	Amount	Percentage	Cummulative
March	2012	31	1,619.00	8.52%	1,619.00
April	2012	30	1,567.00	8.25%	3,186.00
May	2012	31	1,619.00	8.52%	4,805.00
June	2012	30	1,567.00	8.25%	6,372.00
July	2012	31	1,619.00	8.52%	7,991.00
Aug	2012	31	1,619.00	8.25%	9,610.00
Sept	2012	30	1,567.00	8.52%	11,177.00
Oct	2012	31	1,619.00	8.25%	12,796.00
Nov	2012	30	1,567.00	8.52%	14,363.00
Dec	2012	31	1,619.00	8.25%	15,982.00
Jan	2013	31	1,619.00	8.52%	17,601.00
Feb	2013	29	1,411.00	7.63%	19,012.00
			19,012.00	100.00%	

Foundcare , Inc

Oral Health Care

Month	Year	Days	Amount	Percentage	Cummulative
March	2012	31	1,219.00	8.52%	1,219.00
April	2012	30	1,179.00	8.24%	2,398.00
May	2012	31	1,219.00	8.52%	3,617.00
June	2012	30	1,179.00	8.24%	4,796.00
July	2012	31	1,219.00	8.52%	6,015.00
Aug	2012	31	1,219.00	8.52%	7,234.00
Sept	2012	30	1,179.00	8.24%	8,413.00
Oct	2012	31	1,219.00	8.52%	9,632.00
Nov	2012	30	1,179.00	8.24%	10,811.00
Dec	2012	31	1,219.00	8.52%	12,030.00
Jan	2013	31	1,219.00	8.52%	13,249.00
Feb	2013	29	1,060.00	7.40%	14,309.00
			14,309.00	100.00%	

EXHIBIT "C5"

Ryan White Part A GY12 Contract Dates, Amounts, Time

Grant Year March 01, 2012 - Feb 29, 2013

Foundcare , Inc	Quality Management	Year	Days	Amount	Percentage	Cummulative
	Month					
	March	2012	31	0.00	0.00%	0.00
	April	2012	30	0.00	0.00%	0.00
	May	2012	31	0.00	0.00%	0.00
	June	2012	30	0.00	0.00%	0.00
	July	2012	31	0.00	0.00%	0.00
	Aug	2012	31	0.00	0.00%	0.00
	Sept	2012	30	0.00	0.00%	0.00
	Oct	2012	31	0.00	0.00%	0.00
	Nov	2012	30	0.00	0.00%	0.00
	Dec	2012	31	0.00	0.00%	0.00
	Jan	2013	31	0.00	0.00%	0.00
	Feb	2013	29	15,870.00	100.00%	15,870.00
				15,870.00	100.00%	

Ryan White Part A GY12 Contract Dates, Amounts, Time

Grant Year March 01, 2012 - Feb 29, 2013

Provider/Service	Contract Dates		Total Amount	Service Amount	Total Contr. Days	Avg. Day Exp.	Total Months	Avg. Mo. Exp.
	Begin	End						
Found Care Inc.	3/1/12	2/28/13	\$560,810		364	1,540.69	12	46,734.17
Substance Abuse Counseling Residential				\$18,093 ✓		\$50		\$1,508
✓ Food Bank/Home Del. Meals				\$174,042 ✓		\$478		\$14,504
✓ Oral Health Care				\$14,309 ✓		\$39		\$1,192
✓ Mental Health Counseling ✓				\$5,480 ✓		\$15		\$457
✓ Medical Transportation ✓				\$53,005 ✓		\$146		\$4,417
✓ Home and Community Based Health Care ✓				\$22,407 ✓		\$62		\$1,867
✓ Laboratory Diagnostic Testing				\$66,000 ✓		\$181		\$5,500
✓ Outpatient Primary Care ✓				\$95,598 ✓		\$263		\$7,967
✓ Nurse Care Coordination				\$20,000 ✓		\$55		\$1,667
✓ Emergency Financial Assistance ✓				\$19,012 ✓		\$52		\$1,584
✓ Housing Services				\$56,994 ✓		\$157		\$4,750
Quality Management				\$15,870		\$44		\$1,323

All Services

Month	Year	Days	Amount	Percentage	Cummulative
March	2012	31	47,761.00	8.52%	47,761.00
April	2012	30	46,221.00	8.24%	93,982.00
May	2012	31	47,761.00	8.52%	141,743.00
June	2012	30	46,221.00	8.24%	187,964.00
July	2012	31	47,761.00	8.52%	235,725.00
Aug	2012	31	47,761.00	8.52%	283,486.00
Sept	2012	30	46,221.00	8.24%	329,707.00
Oct	2012	31	47,761.00	8.52%	377,468.00
Nov	2012	30	46,221.00	8.24%	423,689.00
Dec	2012	31	47,761.00	8.52%	471,450.00
Jan	2013	31	47,761.00	8.52%	519,211.00
Feb	2013	28	41,599.00	7.36%	560,810.00
			560,810.00	100.00%	



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
9/28/2012

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER NSI Insurance Group 8181 Northwest 154th Suite 230 Miami Lakes FL 33016		CONTACT NAME: Josette Toussaint PHONE (A/C No. Ext): (305) 556-1488 FAX (A/C No): (305) 556-3680 E-MAIL ADDRESS: josette@nsigroup.org PRODUCER CUSTOMER ID #: 00059377	
INSURED Comprehensive AIDS Program of PBC, Inc, DBA CAP 2330 S. Congress Avenue Palm Springs FL 33406		INSURER(S) AFFORDING COVERAGE	
		INSURER A: Illinois National Ins. Co	NAIC # ILLIN
		INSURER B: New Hampshire Ins Co	23841
		INSURER C: CastlePoint National Insurance	40134
		INSURER D: National Union Fire Ins. CO PA	19445
		INSURER E:	
		INSURER F:	

COVERAGES CERTIFICATE NUMBER: 12-13 Master REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSR	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	GENERAL LIABILITY			06LX0003074749000	6/1/2012	6/1/2013	EACH OCCURRENCE \$ 1,000,000
	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY						DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 300,000
	<input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR						MED EXP (Any one person) \$ 10,000
	GEN'L AGGREGATE LIMIT APPLIES PER:						
	<input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC						GENERAL AGGREGATE \$ 3,000,000
							PRODUCTS - COMP/OP AGG \$ 3,000,000
A	AUTOMOBILE LIABILITY			06CA0032237679000	6/1/2012	6/1/2013	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000
	<input type="checkbox"/> ANY AUTO						BODILY INJURY (Per person) \$
	<input type="checkbox"/> ALL OWNED AUTOS						BODILY INJURY (Per accident) \$
	<input checked="" type="checkbox"/> SCHEDULED AUTOS						PROPERTY DAMAGE (Per accident) \$
	<input checked="" type="checkbox"/> HIRED AUTOS						\$
	<input checked="" type="checkbox"/> NON-OWNED AUTOS						\$
B	<input checked="" type="checkbox"/> UMBRELLA LIAB			01UD0000347349000	6/1/2012	6/1/2013	EACH OCCURRENCE \$ 1,000,000
	<input type="checkbox"/> EXCESS LIAB						AGGREGATE \$ 1,000,000
	<input type="checkbox"/> DEDUCTIBLE						\$
	<input checked="" type="checkbox"/> RETENTION \$ 10,000						\$
C	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY			NCPGA000011212064	6/1/2012	6/1/2013	WC STATUTORY LIMITS
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH)		N/A				OTHER
	If yes, describe under DESCRIPTION OF OPERATIONS below						E.L. EACH ACCIDENT \$ 1,000,000
							E.L. DISEASE - EA EMPLOYEE \$ 1,000,000
							E.L. DISEASE - POLICY LIMIT \$ 1,000,000
A	Professional Liability			06LX0003074749000	6/1/2012	6/1/2013	Liability Limit-AGGREGATE \$3,000,000
	<input checked="" type="checkbox"/> Per Occurrence						Liability Limit-OCCURENCE \$1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (Attach ACORD 101, Additional Remarks Schedule, if more space is required)
 Palm Beach County Board of County Commissioners and Department of Community Services are named as Additional Insured. FoundCare is listed as additional insured with respect to General Liability.
 *30 days notice of cancellation Except 10 days notice of cancellation for nonpayment of premium.

CERTIFICATE HOLDER Palm Beach County Board of County Commissioners and Department of Community Services 810 Datura Street West Palm Beach, FL 33401	CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE G Nenezian/JOSETT
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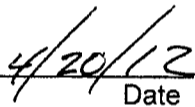
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Memo To: Whom It May Concern
From: Yolette Bonnet, Chief Executive Officer
Subject: Non-Owned Auto Insurance Coverage
Date: April 17, 2012

Please be advised that FoundCare, Inc. and/or Comprehensive AIDS Program of Palm Beach County, Inc. does not own any corporate automobiles and therefore maintains liability insurance coverage for non owned autos only. Our Certificate of Insurance indicates policy information reflecting the same.


Yolette Bonnet
Chief Executive Officer


Date