

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2015	2016	2017	2018	2019
Capital Expenditures					
Operating Costs	88,587				
External Revenue	(88,587)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	0				

# ADDITIONAL FTE POSITIONS (Cumulative)					

Is Item Included in Current Budget? Yes X No _____

Budget Account No.:

Fund 1010 Dept 142 Unit 1477 Object 8201 Program Code RA64 Program Period GY15

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

Funding source is the U.S. Department of Health and Human Services. No County funds are required.

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

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

Sheng Pan
 OFMB AN 8/12

Arac J. Jacobson 8/17/15
 Contract Development and Control

B. Legal Sufficiency:

Helene C. Boyd 8-17-15
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

**AMENDMENT TO CONTRACT FOR PROVISION
OF RYAN WHITE PART A HIV HEALTH SUPPORT SERVICES**

THIS AMENDMENT TO CONTRACT FOR PROVISION OF RYAN WHITE PART A HIV HEALTH SUPPORT SERVICES (R2015 0616) made and entered into at West Palm Beach Florida, on this _____ day of _____, 2015 by and between PALM BEACH COUNTY, a political subdivision of the State of Florida, by and through its Board of County Commissioners, hereinafter referred to as the COUNTY and **FoundCare, Inc.** hereinafter, referred to as the AGENCY, a non-profit corporation, authorized to do business in the State of Florida, whose address is 2330 South Congress Avenue, West Palm Beach, Florida 33406 and whose Federal ID is 54-2083748

WITNESSETH:

WHEREAS, the need exists to amend the contract to increase funding for **Medical Case Management Minority AIDS Initiative (MAI)**.

NOW THEREFORE, the above named parties hereby mutually agree that the Contract entered into on May 19, 2015 is hereby amended as follows:

- I. New Work Plan Exhibits "A1" attached hereto shall replace the Work Plan Exhibits "A" in its entirety.
- II. New Budget Exhibits "B1" attached hereto showing the new total budgets for funding shall replace the New Budget Exhibits "B" in its entirety.
- III. Increase funding for **Medical Case Management MAI** as follows:
 - Increase **Medical Case Management MAI** by \$88,587 not to exceed \$573,425.
- IV. Total contract not to exceed amount will be \$3,669,024.

OTHER PROVISIONS

All provisions in the Contract or exhibits to the Contract in conflict with this First 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: _____
Shelley Vana, Mayor

Date

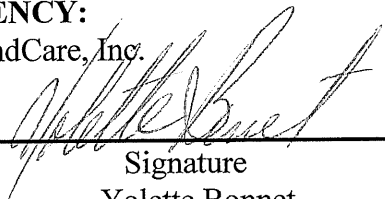
WITNESS:



Signature

RIK PAVLESZAK, COO
Witness Name

AGENCY:
FoundCare, Inc.

By: 


Signature
Yolette Bonnet
Chief Executive Officer

7/7/15
Date

**APPROVED AS TO FORM AND
LEGAL SUFFICIENCY**

Assistant County Attorney

**APPROVED AS TO TERMS
AND CONDITIONS**



Channell Wilkins, Director
Palm Beach County
Department of Community Services

EXHIBIT A1:
WORK PLAN
FOUNDCARE, INC MARCH 1, 2015-FEBRUARY 29,2016

#	Agency	Service	Total # to be served	Unit Definition	Total Units Provided	Estimated Unit Cost	HRSA Implementation Plan Objective	Activities	Non-Duplicating Statement: Indicate any other program in your agency or other agency in Palm Beach County which provides similar services. Explain how you will avoid duplication of services, or why additional units of services are needed.	Impact Statement: When the objective is accomplished, what impact will it have?
1	FoundCare	Emergency Financial Assistance	41	1 unit = 1 EFA Encounter	82	Varies based on cost; estimated average of \$500 per access, up to \$1000 per client.	a. 100 % of clients will have HIV-related needs documented in clients' chart. b. 85 % of clients receiving EFA will have at least one primary care appointment per year	Provide eligible clients with emergency financial assistance to remove barriers to care.	FoundCare requires clients to attempt to access assistance from other resources prior to utilizing Ryan White funds for this service.	41 individuals will improve their access and retention in care as a result of emergency financial assistance that removes barriers to access.
2	FoundCare	Food Bank/Home Delivered Meals	502	1 unit = 1 voucher	12,048	\$27.19 per voucher	a. 100 % of clients have received an annual nutritional assessment. b. 75 % of clients linked to care will have at least two CD4/Viral Load tests per year.	Provide eligible clients with \$50 in food vouchers each month- and 1 or 2 extra at Thanksgiving and Christmas.	Compass, Inc. has the only other food program dedicated to serving individuals living with HIV/AIDS in Palm Beach County. Compass and FoundCare serve different clients.	502 individuals living with HIV/AIDS will have improved health outcomes as a result of nutritional support through the food program.
3	FoundCare	Health Insurance Premium and Cost Sharing Assistance	203	1 unit = 1 monthly premium, 1 copay, or 1 deductible	835	Varies based on actual costs for co-pays, deductibles, and premium payments.	a. 75% of clients linked to care will have at least two CD4/Viral Load tests per year. b. 100% of clients will have documentation of annual cost-benefit analysis in the client file	At the inception of grant year, continue to provide health insurance assistance to 203 eligible individuals	Compass, Inc. has the only other health insurance assistance program dedicated to serve people living with HIV/AIDS in Palm Beach County.	203 men, women and children living with HIV/AIDS will have improved health outcomes and maintenance of health as a result of payments for health insurance premiums, co-pays, and deductibles.

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FOUNDCARE, INC MARCH 1, 2015-FEBRUARY 29,2016

4	FoundCare	Home and Community Based Health Care	9	1 unit = 1 hourly session	697	Average of \$29.73; varies based on intensity/level of service.	<p>a. 75% of clients linked to care will have at least two CD4/Viral Load tests per year.</p> <p>b. 100% of clients will have a documented care plan signed by a Case Manager in the client file</p>	Procure home health services for eligible clients with a prescription for home health services.	FoundCare receives limited funding for home health services through the Visiting Nurses Endowment and uses Ryan White funds when they are depleted.	9 eligible individuals are able to retain in their homes as a result of assistance provided by home health care.
5	FoundCare	Housing Services	17	1 unit = 1 day of housing assistance or 1 week of assistance	1530 days/204 weeks	Average of \$61.25 per day of housing assistance; could vary based on actual cost for rent/transitional housing facility	a. 75% of eligible recipients of emergency housing services will have at least two CD4/Viral Load tests per year	Provide eligible clients with transitional housing services to move them toward stable/permanent housing.	FoundCare is the only agency in the county offering this service dedicated to individuals living with HIV/AIDS. FoundCare assists clients from other agencies with these funds.	17 individuals living with HIV/AIDS will have improved health outcomes as a result of a stabilized housing situation.
6	FoundCare	Substance Abuse-Residential	4	1 unit = 1 day of substance abuse residential treatment	332 bed days	\$135 per day; varies based on treatment provider.	<p>a. 75 % of clients receiving residential substance abuse services will have at least one primary care appointment per year</p> <p>b. 100% of discharged patients have an aftercare plan documented in record.</p>	Enroll eligible clients into a licensed substance abuse treatment program.	FoundCare contracts with licensed substance abuse treatment providers to offer this service. FoundCare assists clients from other agencies with these funds.	4 individuals living with HIV/AIDS will have improved health outcomes as a result of participation in residential substance abuse treatment services.
7	FoundCare	Medical Transportation Services	150	1 unit = 1 bus pass/1 cab voucher/1 ticket to ride booklet	1800	Varies based on actual costs. Cab vouchers are more costly than bus passes.	<p>a. 75% of clients receiving medical transportation services will have at least two CD4/Viral Load tests per year</p> <p>b. 100% of clients are determined eligible for medical transportation services.</p>	Provide eligible clients with bus passes, cab vouchers and tickets to ride to attend medical appointments and dialysis treatments.	FoundCare accesses Palm Tran and its program when feasible to assist individuals living with HIV/AIDS. FoundCare contracts with a licensed transportation company to offer cab	150 individuals living with HIV/AIDS will have improved health outcomes as a result of increased attendance at medical appointments/treatments due to transportation assistance.

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FOUNDCARE, INC MARCH 1, 2015-FEBRUARY 29,2016

8	FoundCare	Medical Case Management	720	1 unit = 1 (15) minute MCM session	73,920	\$13.40 per unit	a. 100% of clients receiving MCM have an initial Plan of Care which is reviewed every 6 months.	At the inception of grant year, continue to provide medical case management to 720 eligible clients.	FoundCare is one of the two agencies in the county offering case management services. Clients choose their service provider. FoundCare uses the CAREWare system	720 men, women, and children living with HIV/AIDS will have improved health outcomes and maintenance of health as a result of medical case management services
							b. 75% of MCM clients have two or more CD4/Viral Load tests per year			
9	FoundCare	Medical Case Management/ MAI	480	1 unit = 1 (15) minute MCM session	48,960	\$11.71 per unit	a. 75% of MCM clients have 2 or more CD4/Viral Load tests per year	At the inception of grant year, continue to provide medical case management to 435 minority clients.	FoundCare is the only agency in the county offering this service dedicated to minority individuals living with HIV/AIDS.	420 men, women, and children living with HIV/AIDS will have improved health outcomes and maintenance of health as a result of medical case management services
							b. 100% of clients receiving receiving MCM/MAI services have an initial plan of care which is reviewed every six months			
10	FoundCare	Non Medical Case Management Determining Eligibility	1,500	1 unit = 1 eligibility screening	4,950	\$76.22 per screening	a. 100% of clients receiving eligibility screening will receive at least two CD4/Viral Load tests per year	At the inception of grant year, continue to provide eligibility determination services to 1,500 eligible living with HIV/AIDS in Palm Beach County.	FoundCare is one of the two agencies in the county offering eligibility determination services. Clients choose their service provider. FoundCare uses the CAREWare system which helps avoiding duplication of services by alerting the agency if an individual is already enrolled at another agency.	1,500 men, women, and children living with HIV/AIDS will have improved health outcomes and maintenance of health as a result of maintained access to medical care, medications, and support services facilitated by eligibility determination services.

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FOUNDCARE, INC MARCH 1, 2015-FEBRUARY 29,2016

11	FoundCare	Non Medical Case Management	144	1 unit = 1 (15) minute case management session	14,784	\$8.46 per unit	<p>a. 100% of eligibility screenings are completed at least once every six months.</p> <p>b. 75% of non medically case managed clients have at least two CD4/Viral Load tests per year</p>	At the inception of grant year, continue to provide supportive case management to 144 eligible clients.	FoundCare is one of the two agencies in the county offering case management services. Clients choose their service provider. FoundCare uses the CAREWare system	144 men, women, and children living with HIV/AIDS will have improved health outcomes and maintenance of health as a result of supportive services that help
12	FoundCare	Peer Mentor	800	1 unit = 1 (15) minute peer mentor session	13,315	\$10.50 per unit	a. 75% of clients receiving peer mentor services will have at least two CD4/Viral Load tests per year	At the inception of grant year, continue to provide peer mentor services to 800 eligible clients.	FoundCare is one of the two agencies in the county offering peer mentor services.	800 individuals living with HIV/AIDS will have improved health outcomes as a result of interaction with a peer mentor that guides them through the service system, encourages them to remain in care.
13	FoundCare	Oral Health	125	1 unit = 1 Oral Health visit	427	\$207	<p>a. 100% of non-urgent patients under oral nutritional education during routine visits</p> <p>b. 100% of clients receiving Oral Health services will have current CD4/Viral Load test results</p>	At the inception of grant year, continue to provide oral health services to 125 eligible patients.		
14	FoundCare	OAMC primary care	187	1 unit = 1 OAMC visit	750	\$132.00	<p>a. 75 % of Part A primary care clients will have at least two CD4/Viral Load tests per year</p> <p>b. 80% of clients prescribed ART will have viral load suppression</p>	At the inception of grant year, continue to provide medical care to 187 eligible patients.		
15	FoundCare	Nurse Care Coordination	230	1 unit = 1 (15) minute NCC session	3696	\$9.77	a. 75% of clients receiving NCC services will have at least two CD4/Viral Load tests per year	At the inception of grant year, continue to provide nurse care coordination to 230 eligible patients.		

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FOUNDCARE, INC MARCH 1, 2015-FEBRUARY 29,2016

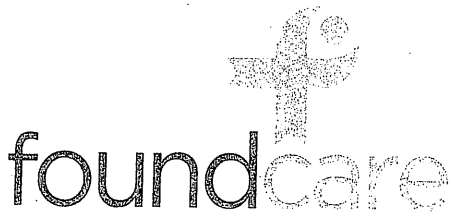
16	FoundCare	Labs & Diagnostic Testing	119	1 unit = 1 lab test	1000	Varies widely based on type of test as cost per test varies.	<p>a. 75% of clients receiving lab services will have at least two CD4/Viral Load tests per year</p> <p>b. 100% of available lab data will be submitted at least monthly to the Grantee</p>	At beginning of grant year, continue to provide lab services to 119 eligible patients		
17	FoundCare	Early Intervention Services (MAI)	900	1 unit = 1 HIV antibody test	900	\$98.86	a. 75% of clients diagnosed will have at least one primary care appointment per year	At the beginning of the grant year, begin offering targeted outreach and HIV antibody testing and linkage to care services yielding 900 tests. Link 100% of positive clients to medical appointments.		

EXHIBIT B-1
FOUNDCARE, INC.
MEDICAL CASE MANAGEMENT - MAI
CURRENT & PROPOSED OPERATING BUDGET
FISCAL YEAR RW-GY15

ACCT #	TITLE	BUDGET AMOUNT
PROGRAM EXPENSES		
820.1201	Regular Salaries and Wages - Prgm	\$ 352,810
820.2101	FICA Taxes - Prgm	\$ 26,990
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	\$ 10,580
820.2301	Life and Health Insurance - Prgm	\$ 61,954
820.2401	Workers Compensation - Prgm	\$ 14,110
820.2501	Unemployment Compensation - Prgm	\$ 2,080
820.4101	Communication Services - Prgm	\$ 2,660
820.4301	Utilities - Prgm	\$ 4,080
820.4401	Rent - Prgm	\$ 29,640
820.8000	Other Program Costs	
820.9515	Prgm Costs - Indirect	
140.3101	Professional Services	
140.3103	Medical/Health Care and Nutrition Services	
140.3118	Dental Services	
140.3125	Legal Services	
140.3126	Interpreter Services	
140.3127	Health Disabilities	
140.3140	Consultant Services	
140.3201	Audit Services	
140.3203	Accounting and Consulting Services	
140.3401	Other Contractual Services	
140.3419	Contracted Food	
140.3421	Training	
140.3431	Laboratory Testing	
140.3438	Emergency Assistance	
140.4001	Travel Per Diem and Mileage	\$ 1,100
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 4,680
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	\$ 2,400
140.5111	Office Furniture And Equipment	
140.5121	Data Processing Software/Accessories	
140.5201	Materials/Supplies Operating	
140.5202	Janitorial Supplies	
140.5230	Medicine and Drugs	
140.5231	Medical-Surgical Supplies	
140.5233	Laboratory Supplies	
140.5242	Food Prep and Serving Supplies	
140.5243	Personal Care Items	
140.5244	Food and Dietary	
140.5401	Books, Publications and Subscriptions	
140.5402	Educational Training Materials	
140.5412	Dues and Memberships	
140.6401	Machinery and Equipment	
140.6405	Data Processing Equipment	\$ 3,000
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
Total Program Expenses		\$ 516,084

EXHIBIT B-1
FOUNDCARE, INC.
MEDICAL CASE MANAGEMENT - MAI
CURRENT & PROPOSED OPERATING BUDGET
FISCAL YEAR RW-GY15

ADMIN EXPENSES		
800.1201	Salaries and Wages Regular Admin	\$ 35,110
800.2101	FICA-Taxes Admin	\$ 2,690
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 1,050
800.2301	Insurance-Life and Health Admin	\$ 2,780
800.2401	Workers' Compensation Admin	\$ 700
800.2501	Unemployment Compensation Admin	\$ 80
800.3201	Audit Services Admin	\$ 2,590
800.3203	Accounting and Consulting Service Admin	
800.4001	Travel And Per Diem Admin	
800.4101	Communication Services Admin	
800.4301	Utilities Admin	
800.4401	Rent Admin	
800.5101	Office Supplies Admin	
800.5201	Materials/Supplies Operating Admin	
800.5242	Food Prep and Serving Supplies Admin	
800.6401	Machinery and Equipment Admin	
800.8000	Other Administrative	\$ 12,341
800.9515	Admin Costs-Indirect	
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$ 57,341
Grand Total		\$ 573,425
Total Admin %		10%
Total Program %		90%



Palm Beach County
Division of Community Services
810 Datura Avenue
West Palm Beach, FL 33401

February 19, 2015

Re: Vehicles

To whom it may concern:

Please be advised that FoundCare, Inc. has no owned motor vehicles and does not intend to own any vehicles throughout the Ryan White grant period dated March 1, 2015 through February 29, 2016.

My signature bellows certifies that the above statement is true to the best of my knowledge.

Rik Pavlescak, Chief Operating Officer

February 19, 2015