

**PALM BEACH COUNTY  
BOARD OF COUNTY COMMISSIONERS**

## AGENDA ITEM SUMMARY

Meeting Date: January 26, 2016

Department: \_\_\_\_\_

<input checked="" type="checkbox"/>	Consent	<input type="checkbox"/>	Regular
<input type="checkbox"/>	Ordinance	<input type="checkbox"/>	Public Hearing

**Department**  
**Submitted By:** Community Services  
**Submitted For:** Ryan White Part A

## I. EXECUTIVE BRIEF

**Motion and Title: Staff recommends motion to approve:** Amendment No. 3 to Contract for Provision of Ryan White Part A HIV Health Support Services with FoundCare, Inc. (R2015-0616), for the period March 1, 2015 through February 29, 2016 to increase funding for Housing Services by \$17,000, for a new total contract amount not to exceed \$3,778,024.

**Summary:** Ryan White Part A HIV Health Support service dollars are reviewed throughout the contract year and reallocated to best meet the needs of affected clients. These funds will allow our system of care to ensure Housing Services to Palm Beach County residents living with HIV/AIDS are not interrupted due to lack of funding. No County funds are required. (Ryan White) countywide (HH)

**Background and Justification:** Funds are used to provide various services to serve persons living with HIV/AIDS. Grant adjustments are made during the contract year to align services with need.

**Attachments:** Amendment No. 3 with FoundCare, Inc.

Recommended By: Jarvis Magholis  
Department Director Date \_\_\_\_\_

**Approved By:** \_\_\_\_\_ **Date** 12/31/15

## II. FISCAL IMPACT ANALYSIS

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

Fiscal Years	2016	2017	2018	2019	2020
Capital Expenditures					
Operating Costs	17,000				
External Revenue	(17,000)				
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 1475 Object 8201 Program Code RW64 Program Period GY15

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

Funding source is the 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 Development and Control Comments:

Sherry Bm  
OFMB AP OK  
12/21 12/21

Dr. S. Jacoby 12/30/15  
Contract Development and Control  
Biohealy 12-30-15

### B. Legal Sufficiency:

Delene C. Hingel  
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 **Housing Services**.

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 "A3" attached hereto shall replace the Work Plan Exhibits "A2" in its entirety.
- II. New Budget Exhibits "B3" attached hereto showing the new total budgets for funding shall replace the New Budget Exhibits "B2" in its entirety.
- III. Increase funding for **Housing Services** by \$17,000 not exceed \$150,727.
- IV. Total contract not to exceed amount will be \$3,778,024.

**OTHER PROVISIONS**

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

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

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


**ATTEST:**  
Sharon R. Bock  
Clerk and Comptroller

PALM BEACH COUNTY  
BOARD OF COUNTY  
COMMISSIONERS

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

By: \_\_\_\_\_  
Mary Lou Berger, Mayor

\_\_\_\_\_  
Date

**WITNESS:**  
  
\_\_\_\_\_  
Signature

RIK PAVLESCAK  
Witness Name

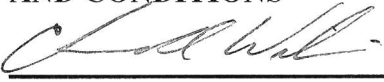
**AGENCY:**  
FoundCare, Inc.  
By:   
\_\_\_\_\_  
Signature  
Yolette Bonnet  
Chief Executive Director

11/9/15  
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



#	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		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.

Exhibit A3 Work Plan FoundCare, Inc. March 1, 2015–February 29, 2016

4	FoundCare	Home and Community Based Health Care	12	1 unit = 1 hourly session	900	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.	12 eligible individuals are able to retain in their homes as a result of assistance provided by home health care.
5	FoundCare	Housing Services	27	1 unit = 1 day of housing assistance or 1 week of assistance	2460days/351 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.	27 individuals living with HIV/AIDS will have improved health outcomes as a result of a stabilized housing situation.
6	FoundCare	Substance Abuse-Residential	2	1 unit = 1 day of substance abuse residential treatment	150 bed days	\$ 95 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.	2 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	300	1 unit = 1 bus pass/1 cab voucher/1 ticket to ride booklet	3,600	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	300 individuals living with HIV/AIDS will have improved health outcomes as a result of increased attendance at medical appointments/treatments due to transportation

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 which helps avoiding duplication of services by	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 that help them maintain access to medical
							b. 75% of MCM clients have two or more CD4/Viral Load tests per year			
9	FoundCare	Medical Case Management/MAI	585	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 585 minority clients.	FoundCare is the only agency in the county offering this service dedicated to minority individuals living with HIV/AIDS.	585 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 that help them maintain access to medical
							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	2,475	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 2,475 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.	2,475 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.

11	FoundCare	Non Medical Case Management	144	1 unit = 1 (15) minute case management session	14,784	\$8.46 per unit	a. 100% of eligibility screenings are completed at least once every six months. b. 75% of non medically case managed clients have at least two CD4/Viral Load tests per year	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 which helps avoiding	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 maintain access to medical
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	144	1 unit = 1 Oral Health visit	523	207.23 per visit	a. 100% of non-urgent patients under oral nutritional education during routine visits b. 100% of clients receiving Oral Health services will have current CD4/Viral Load test results	At the inception of grant year, continue to provide oral health services to 144 eligible patients.		
14	FoundCare	OAMC primary care	230	1 unit = 1 OAMC visit	982	132.27 per visit	a. 75 % of Part A primary care clients will have at least two CD4/Viral Load tests per year b. 80% of clients prescribed ART will have viral load suppression	At the inception of grant year, continue to provide medical care to 230 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.		

Exhibit A3 Work Plan FoundCare, Inc. March 1, 2015- February 29, 2016

16	FoundCare	Labs & Diagnostic Testing	123	1 unit = 1 lab test	1010	Varies widely based on type of test as cost per test varies.	a. 75% of clients receiving lab services will have at least two CD4/Viral Load tests per year b. 100% of available lab data will be submitted at least monthly to the Grantee	At beginning of grant year, continue to provide lab services to 123 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 B3		
FOUNDCARE, INC.		
OUTPATIENT/AMBULATORY MEDICAL CARE		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	\$ 81,648
820.2101	FICA Taxes - Prgm	\$ 6,660
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	\$ 2,490
820.2301	Life and Health Insurance - Prgm	\$ 7,090
820.2401	Workers Compensation - Prgm	\$ 1,300
820.2501	Unemployment Compensation - Prgm	\$ 240
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 480
820.4401	Rent - Prgm	\$ 3,720
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	
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 720
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
140.5111	Office Furniture And Equipment	
140.5121	Data Processing Software/Accessories	\$ 2,950
140.5201	Materials/Supplies Operating	
140.5202	Janitorial Supplies	
140.5230	Medicine and Drugs	\$ 4,580
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	
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		<b>\$ 111,878</b>



EXHIBIT B3		
FOUNDCARE, INC.		
OUTPATIENT/AMBULATORY MEDICAL CARE		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ADMIN EXPENSES		
800.1201	Salaries and Wages Regular Admin	\$ 8,630
800.2101	FICA-Taxes Admin	\$ 1,050
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 410
800.2301	Insurance-Life and Health Admin	\$ 720
800.2401	Workers' Compensation Admin	\$ 140
800.2501	Unemployment Compensation Admin	\$ 10
800.3201	Audit Services Admin	\$ 250
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	\$ 1,040
800.9515	Admin Costs-Indirect	
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$ 12,250
Grand Total		\$ 124,128
Total Admin %		10%
Total Program %		90%

EXHIBIT B3		
FOUNDCARE, INC.		
LABORATORY DIAGNOSTIC TESTING		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	\$ 8,190
820.2101	FICA Taxes - Prgm	\$ 940
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	\$ 370
820.2301	Life and Health Insurance - Prgm	\$ 2,290
820.2401	Workers Compensation - Prgm	\$ 250
820.2501	Unemployment Compensation - Prgm	\$ 80
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 480
820.4401	Rent - Prgm	\$ 3,360
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	\$ 63,490
140.3438	Emergency Assistance	
140.4001	Travel Per Diem and Mileage	
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 600
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
140.5111	Office Furniture And Equipment	
140.5121	Data Processing Software/Accessories	\$ 950
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	
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		\$ 81,000



EXHIBIT B3		
FOUNDCARE, INC.		
LABORATORY DIAGNOSTIC TESTING		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ADMIN EXPENSES		
800.1201	Salaries and Wages Regular Admin	\$ 6,450
800.2101	FICA-Taxes Admin	\$ 490
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 190
800.2301	Insurance-Life and Health Admin	\$ 400
800.2401	Workers' Compensation Admin	\$ 130
800.2501	Unemployment Compensation Admin	\$ 10
800.3201	Audit Services Admin	\$ 230
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	\$ 1,100
800.9515	Admin Costs-Indirect	
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$ 9,000
Grand Total		\$ 90,000
Total Admin %		10%
Total Program %		90%

EXHIBIT B3		
FOUNDCARE, INC.		
ORAL HEALTHCARE		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	\$ 52,930
820.2101	FICA Taxes - Prgm	\$ 4,310
820.2105	FICA Medicare - Prgm	\$ 1,690
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	
820.2301	Life and Health Insurance - Prgm	\$ 6,031
820.2401	Workers Compensation - Prgm	\$ 1,130
820.2501	Unemployment Compensation - Prgm	\$ 200
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 480
820.4401	Rent - Prgm	\$ 3,240
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	\$ 15,000
140.3419	Contracted Food	
140.3421	Training	
140.3431	Laboratory Testing	
140.3438	Emergency Assistance	
140.4001	Travel Per Diem and Mileage	
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 600
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
140.5111	Office Furniture And Equipment	
140.5121	Data Processing Software/Accessories	\$ 2,500
140.5201	Materials/Supplies Operating	
140.5202	Janitorial Supplies	
140.5230	Medicine and Drugs	
140.5231	Medical-Surgical Supplies	\$ 11,490
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	
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		<b>\$ 99,601</b>

EXHIBIT B3		
FOUNDCARE, INC.		
ORAL HEALTHCARE		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
<b>ADMIN EXPENSES</b>		
800.1201	Salaries and Wages Regular Admin	\$ 6,290
800.2101	FICA-Taxes Admin	\$ 485
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 190
800.2301	Insurance-Life and Health Admin	\$ 400
800.2401	Workers' Compensation Admin	\$ 130
800.2501	Unemployment Compensation Admin	\$ 10
800.3201	Audit Services Admin	\$ 230
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	\$ 1,110
800.9515	Admin Costs-Indirect	
<b>Total Admin Expenses</b>	(NOT TO EXCEED 10% OF BUDGET)	\$ 8,845
<b>Grand Total</b>		\$ 108,446
<b>Total Admin %</b>		8%
<b>Total Program %</b>		92%

EXHIBIT B3		
FOUNDCARE, INC.		
NURSE CARE COORDINATION		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	\$ 20,180
820.2101	FICA Taxes - Prgm	\$ 1,640
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	\$ 640
820.2301	Life and Health Insurance - Prgm	\$ 4,050
820.2401	Workers Compensation - Prgm	\$ 430
820.2501	Unemployment Compensation - Prgm	\$ 140
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 240
820.4401	Rent - Prgm	\$ 1,320
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	
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 240
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
140.5111	Office Furniture And Equipment	
140.5121	Data Processing Software/Accessories	\$ 1,680
140.5201	Materials/Supplies Operating	\$ 1,200
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	\$ 750
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		\$ 32,510

EXHIBIT B3		
FOUNDCARE, INC.		
NURSE CARE COORDINATION		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ADMIN EXPENSES		
800.1201	Salaries and Wages Regular Admin	\$ 3,000
800.2101	FICA-Taxes Admin	\$ 230
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 90
800.2301	Insurance-Life and Health Admin	\$ 220
800.2401	Workers' Compensation Admin	\$ 60
800.2501	Unemployment Compensation Admin	\$ 10
800.3201	Audit Services Admin	
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	
800.9515	Admin Costs-Indirect	
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$ 3,610
Grand Total		\$ 36,120
Total Admin %		10%
Total Program %		90%

EXHIBIT B3		
FOUNDCARE, INC.		
HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	
820.2101	FICA Taxes - Prgm	
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	
820.2301	Life and Health Insurance - Prgm	
820.2401	Workers Compensation - Prgm	
820.2501	Unemployment Compensation - Prgm	
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 3,600
820.4401	Rent - Prgm	\$ 26,760
820.8000	Other Program Costs	
820.9515	Prgm Costs - Indirect	
140.3101	Professional Services	
140.3103	Medical/Health Care and Nutrition Services	\$ 359,865
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	
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 4,200
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
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	
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		<b>\$ 394,425</b>

EXHIBIT B3		
FOUNDCARE, INC.		
HEALTH INSURANCE PREMIUM AND COST SHARING ASSISTANCE		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ADMIN EXPENSES		
800.1201	Salaries and Wages Regular Admin	\$ 31,240
800.2101	FICA-Taxes Admin	\$ 2,390
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 940
800.2301	Insurance-Life and Health Admin	\$ 2,370
800.2401	Workers' Compensation Admin	\$ 620
800.2501	Unemployment Compensation Admin	\$ 70
800.3201	Audit Services Admin	\$ 1,180
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	\$ 5,015
800.9515	Admin Costs-Indirect	
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$ 43,825
Grand Total		\$ 438,250
Total Admin %		10%
Total Program %		90%



EXHIBIT B3		
FOUNDCARE, INC.		
HOME AND COMMUNITY BASED HEALTH CARE		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	
820.2101	FICA Taxes - Prgm	
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	
820.2301	Life and Health Insurance - Prgm	
820.2401	Workers Compensation - Prgm	
820.2501	Unemployment Compensation - Prgm	
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 120
820.4401	Rent - Prgm	\$ 1,320
820.8000	Other Program Costs	
820.9515	Prgm Costs - Indirect	
140.3101	Professional Services	
140.3103	Medical/Health Care and Nutrition Services	\$ 24,040
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	
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 240
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
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	
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		<b>\$ 25,720</b>



EXHIBIT B3		
FOUNDCARE, INC.		
HOME AND COMMUNITY BASED HEALTH CARE		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
<b>ADMIN EXPENSES</b>		
800.1201	Salaries and Wages Regular Admin	\$ 1,410
800.2101	FICA-Taxes Admin	\$ 110
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 40
800.2301	Insurance-Life and Health Admin	\$ 100
800.2401	Workers' Compensation Admin	\$ 30
800.2501	Unemployment Compensation Admin	
800.3201	Audit Services Admin	\$ 60
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	\$ 256
800.9515	Admin Costs-Indirect	
<b>Total Admin Expenses</b>	(NOT TO EXCEED 10% OF BUDGET)	\$ 2,006
<b>Grand Total</b>		\$ 27,726
<b>Total Admin %</b>		7%
<b>Total Program %</b>		93%

EXHIBIT B3		
FOUNDCARE, INC.		
HOUSING SERVICES		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	
820.2101	FICA Taxes - Prgm	
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	
820.2301	Life and Health Insurance - Prgm	
820.2401	Workers Compensation - Prgm	
820.2501	Unemployment Compensation - Prgm	
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 720
820.4401	Rent - Prgm	\$ 5,760
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	\$ 128,217
140.4001	Travel Per Diem and Mileage	
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 960
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
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	
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		<b>\$ 135,657</b>

EXHIBIT B3		
FOUNDCARE, INC.		
HOUSING SERVICES		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ADMIN EXPENSES		
800.1201	Salaries and Wages Regular Admin	\$ 10,580
800.2101	FICA-Taxes Admin	\$ 810
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 320
800.2301	Insurance-Life and Health Admin	\$ 870
800.2401	Workers' Compensation Admin	\$ 210
800.2501	Unemployment Compensation Admin	\$ 30
800.3201	Audit Services Admin	\$ 430
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	\$ 1,820
800.9515	Admin Costs-Indirect	
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$ 15,070
Grand Total		\$ 150,727
Total Admin %		10%
Total Program %		90%

EXHIBIT B3		
FOUNDCARE, INC.		
FOOD BANK/HOME DELIVERED MEALS		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	\$ 3,000
820.2101	FICA Taxes - Prgm	\$ 230
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	\$ 90
820.2301	Life and Health Insurance - Prgm	\$ 374
820.2401	Workers Compensation - Prgm	\$ 60
820.2501	Unemployment Compensation - Prgm	\$ 10
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 2,760
820.4401	Rent - Prgm	\$ 20,040
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	\$ 265,240
140.3421	Training	
140.3431	Laboratory Testing	
140.3438	Emergency Assistance	
140.4001	Travel Per Diem and Mileage	
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 3,120
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
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	
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		<b>\$ 294,924</b>

EXHIBIT B3		
FOUNDCARE, INC.		
FOOD BANK/HOME DELIVERED MEALS		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
<b>ADMIN EXPENSES</b>		
800.1201	Salaries and Wages Regular Admin	\$ 23,480
800.2101	FICA-Taxes Admin	\$ 1,800
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 700
800.2301	Insurance-Life and Health Admin	\$ 1,730
800.2401	Workers' Compensation Admin	\$ 470
800.2501	Unemployment Compensation Admin	\$ 50
800.3201	Audit Services Admin	\$ 870
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	\$ 3,660
800.9515	Admin Costs-Indirect	
<b>Total Admin Expenses</b>	<b>(NOT TO EXCEED 10% OF BUDGET)</b>	<b>\$ 32,760</b>
<b>Grand Total</b>		<b>\$ 327,684</b>
<b>Total Admin %</b>		<b>10%</b>
<b>Total Program %</b>		<b>90%</b>

EXHIBIT B3		
FOUNDCARE, INC.		
SUSTANCE ABUSE SERVICES RESIDENTIAL		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	
820.2101	FICA Taxes - Prgm	
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	
820.2301	Life and Health Insurance - Prgm	
820.2401	Workers Compensation - Prgm	
820.2501	Unemployment Compensation - Prgm	
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 480
820.4401	Rent - Prgm	\$ 3,000
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	\$ 40,860
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	
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 480
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
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	
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		\$ 44,820

EXHIBIT B3		
FOUNDCARE, INC.		
SUSTANCE ABUSE SERVICES RESIDENTIAL		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ADMIN EXPENSES		
800.1201	Salaries and Wages Regular Admin	\$ 4,180
800.2101	FICA-Taxes Admin	\$ 320
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 130
800.2301	Insurance-Life and Health Admin	
800.2401	Workers' Compensation Admin	\$ 80
800.2501	Unemployment Compensation Admin	\$ 10
800.3201	Audit Services Admin	\$ 138
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	
800.9515	Admin Costs-Indirect	
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$ 4,858
Grand Total		\$ 49,678
Total Admin %		10%
Total Program %		90%



EXHIBIT B3		
FOUNDCARE, INC.		
MEDICAL TRANSPORTATION SERVICES		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	
820.2101	FICA Taxes - Prgm	
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	
820.2301	Life and Health Insurance - Prgm	
820.2401	Workers Compensation - Prgm	
820.2501	Unemployment Compensation - Prgm	
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 720
820.4401	Rent - Prgm	\$ 5,280
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	
140.4200	Child Transportation Services	
140.4201	Other Transportation	\$ 70,760
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 840
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
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	
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		<b>\$ 77,600</b>



EXHIBIT B3		
FOUNDCARE, INC.		
MEDICAL TRANSPORTATION SERVICES		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ADMIN EXPENSES		
800.1201	Salaries and Wages Regular Admin	\$ 6,120
800.2101	FICA-Taxes Admin	\$ 470
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 180
800.2301	Insurance-Life and Health Admin	\$ 470
800.2401	Workers' Compensation Admin	\$ 120
800.2501	Unemployment Compensation Admin	\$ 10
800.3201	Audit Services Admin	\$ 230
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	\$ 990
800.9515	Admin Costs-Indirect	
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$ 8,590
Grand Total		\$ 86,190
Total Admin %		10%
Total Program %		90%

EXHIBIT B3		
FOUNDCARE, INC.		
EMERGENCY FINANCIAL ASSISTANCE		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	
820.2101	FICA Taxes - Prgm	
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	
820.2301	Life and Health Insurance - Prgm	
820.2401	Workers Compensation - Prgm	
820.2501	Unemployment Compensation - Prgm	
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 360
820.4401	Rent - Prgm	\$ 2,760
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	\$ 37,215
140.4001	Travel Per Diem and Mileage	
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 480
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
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	
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		<b>\$ 40,815</b>

EXHIBIT B3		
FOUNDCARE, INC.		
EMERGENCY FINANCIAL ASSISTANCE		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ADMIN EXPENSES		
800.1201	Salaries and Wages Regular Admin	\$ 3,210
800.2101	FICA-Taxes Admin	\$ 250
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 100
800.2301	Insurance-Life and Health Admin	\$ 250
800.2401	Workers' Compensation Admin	\$ 60
800.2501	Unemployment Compensation Admin	\$ 10
800.3201	Audit Services Admin	\$ 120
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	\$ 534
800.9515	Admin Costs-Indirect	
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$ 4,534
Grand Total		\$ 45,349
Total Admin %		10%
Total Program %		90%

EXHIBIT B3		
FOUNDCARE, INC.		
MEDICAL CASE MANAGEMENT		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	\$ 586,921
820.2101	FICA Taxes - Prgm	\$ 48,920
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	\$ 19,180
820.2301	Life and Health Insurance - Prgm	\$ 118,790
820.2401	Workers Compensation - Prgm	\$ 12,790
820.2501	Unemployment Compensation - Prgm	\$ 3,990
820.4101	Communication Services - Prgm	\$ 4,560
820.4301	Utilities - Prgm	\$ 8,160
820.4401	Rent - Prgm	\$ 60,600
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	\$ 4,400
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	\$ 1,200
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 9,480
140.4701	Printing and Graphics	\$ 2,250
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	\$ 4,800
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	\$ 6,000
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		<b>\$ 892,041</b>

EXHIBIT B3		
FOUNDCARE, INC.		
MEDICAL CASE MANAGEMENT		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
<b>ADMIN EXPENSES</b>		
800.1201	Salaries and Wages Regular Admin	\$ 55,380
800.2101	FICA-Taxes Admin	\$ 4,240
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 1,660
800.2301	Insurance-Life and Health Admin	\$ 4,380
800.2401	Workers' Compensation Admin	\$ 1,110
800.2501	Unemployment Compensation Admin	\$ 130
800.3201	Audit Services Admin	\$ 5,830
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	\$ 26,390
800.9515	Admin Costs-Indirect	
<b>Total Admin Expenses</b>	(NOT TO EXCEED 10% OF BUDGET)	\$ 99,120
<b>Grand Total</b>		\$ 991,161
<b>Total Admin %</b>		10%
<b>Total Program %</b>		90%

EXHIBIT B3		
FOUNDCARE, INC.		
PEER MENTOR PROGRAM		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	\$ 93,430
820.2101	FICA Taxes - Prgm	\$ 7,930
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	\$ 280
820.2301	Life and Health Insurance - Prgm	\$ 7,430
820.2401	Workers Compensation - Prgm	\$ 3,740
820.2501	Unemployment Compensation - Prgm	\$ 990
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 1,200
820.4401	Rent - Prgm	\$ 8,520
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	\$ 990
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 1,320
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
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	
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		\$ 125,830

EXHIBIT B3		
FOUNDCARE, INC.		
PEER MENTOR PROGRAM		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ADMIN EXPENSES		
800.1201	Salaries and Wages Regular Admin	\$ 8,320
800.2101	FICA-Taxes Admin	\$ 640
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 250
800.2301	Insurance-Life and Health Admin	\$ 660
800.2401	Workers' Compensation Admin	\$ 170
800.2501	Unemployment Compensation Admin	\$ 20
800.3201	Audit Services Admin	\$ 650
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	\$ 3,270
800.9515	Admin Costs-Indirect	
Total Admin Expenses	(NOT TO EXCEED 10% OF BUDGET)	\$ 13,980
Grand Total		\$ 139,810
Total Admin %		10%
Total Program %		90%



EXHIBIT B3		
FOUNDCARE, INC.		
NON MEDICAL CASE MANAGEMENT SUPPORT SERVICES		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	\$ 71,300
820.2101	FICA Taxes - Prgm	\$ 6,020
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	\$ 2,360
820.2301	Life and Health Insurance - Prgm	\$ 16,104
820.2401	Workers Compensation - Prgm	\$ 2,850
820.2501	Unemployment Compensation - Prgm	\$ 540
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 1,080
820.4401	Rent - Prgm	\$ 7,680
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	
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 1,200
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	\$ 1,200
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	\$ 2,250
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		<b>\$ 112,584</b>



EXHIBIT B3		
FOUNDCARE, INC.		
NON MEDICAL CASE MANAGEMENT SUPPORT SERVICES		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
<b>ADMIN EXPENSES</b>		
800.1201	Salaries and Wages Regular Admin	\$ 6,750
800.2101	FICA-Taxes Admin	\$ 520
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 200
800.2301	Insurance-Life and Health Admin	\$ 530
800.2401	Workers' Compensation Admin	\$ 140
800.2501	Unemployment Compensation Admin	\$ 20
800.3201	Audit Services Admin	\$ 1,040
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	\$ 3,300
800.9515	Admin Costs-Indirect	
<b>Total Admin Expenses</b>	<b>(NOT TO EXCEED 10% OF BUDGET)</b>	<b>\$ 12,500</b>
<b>Grand Total</b>		<b>\$ 125,084</b>
<b>Total Admin %</b>		<b>10%</b>
<b>Total Program %</b>		<b>90%</b>

EXHIBIT B3		
FOUNDCARE, INC.		
NON MEDICAL CASE MANAGEMENT DETERMINING ELIGIBILITY		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	\$ 240,886
820.2101	FICA Taxes - Prgm	\$ 18,430
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	\$ 7,132
820.2301	Life and Health Insurance - Prgm	\$ 46,510
820.2401	Workers Compensation - Prgm	\$ 9,640
820.2501	Unemployment Compensation - Prgm	\$ 1,560
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 720
820.4401	Rent - Prgm	\$ 5,280
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	
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 840
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	\$ 4,800
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	\$ 3,750
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		<b>\$ 339,548</b>

EXHIBIT B3		
FOUNDCARE, INC.		
NON MEDICAL CASE MANAGEMENT DETERMINING ELIGIBILITY		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
<b>ADMIN EXPENSES</b>		
800.1201	Salaries and Wages Regular Admin	\$ 22,170
800.2101	FICA-Taxes Admin	\$ 1,700
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 670
800.2301	Insurance-Life and Health Admin	\$ 1,750
800.2401	Workers' Compensation Admin	\$ 440
800.2501	Unemployment Compensation Admin	\$ 50
800.3201	Audit Services Admin	\$ 1,810
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	\$ 9,130
800.9515	Admin Costs-Indirect	
<b>Total Admin Expenses</b>	(NOT TO EXCEED 10% OF BUDGET)	\$ 37,720
<b>Grand Total</b>		\$ 377,268
<b>Total Admin %</b>		10%
<b>Total Program %</b>		90%

EXHIBIT B3		
FOUNDCARE, INC.		
MEDICAL CASE MANAGEMENT - MAI		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
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	
<b>Total Program Expenses</b>		<b>\$ 516,084</b>

EXHIBIT B3		
FOUNDCARE, INC.		
MEDICAL CASE MANAGEMENT - MAI		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
<b>ADMIN EXPENSES</b>		
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	
<b>Total Admin Expenses</b>	(NOT TO EXCEED 10% OF BUDGET)	\$ 57,341
<b>Grand Total</b>		\$ 573,425
<b>Total Admin %</b>		10%
<b>Total Program %</b>		90%

EXHIBIT B3		
FOUNDCARE, INC.		
EARLY INTERVENTION SERVICES		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
ACCT #	TITLE	BUDGET AMOUNT
<b>PROGRAM EXPENSES</b>		
820.1201	Regular Salaries and Wages - Prgm	\$ 47,120
820.2101	FICA Taxes - Prgm	\$ 3,850
820.2105	FICA Medicare - Prgm	
820.2112	Other Benefits - Prgm	
820.2201	Retirement Contributions - Prgm	\$ 300
820.2301	Life and Health Insurance - Prgm	\$ 1,498
820.2401	Workers Compensation - Prgm	\$ 1,880
820.2501	Unemployment Compensation - Prgm	\$ 370
820.4101	Communication Services - Prgm	
820.4301	Utilities - Prgm	\$ 480
820.4401	Rent - Prgm	\$ 3,240
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	\$ 2,750
140.4200	Child Transportation Services	
140.4201	Other Transportation	
140.4205	Postage/Shipping	
140.4405	Rent-Other Equipment	
140.4601	Repair and Maintenance	\$ 600
140.4701	Printing and Graphics	
140.4909	Licenses, Permits and Certifications	
140.4932	Parent Activity	
140.4945	Advertising	
140.5101	Office Supplies	
140.5111	Office Furniture And Equipment	
140.5121	Data Processing Software/Accessories	
140.5201	Materials/Supplies Operating	\$ 17,000
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	
140.6406	Data Processing Software	
140.8000	Unit Cost - Direct Services	
<b>Total Program Expenses</b>		\$ 79,088



EXHIBIT B3		
FOUNDCARE, INC.		
EARLY INTERVENTION SERVICES		
CURRENT & PROPOSED OPERATING BUDGET		
FISCAL YEAR RW-GY15		
<b>ADMIN EXPENSES</b>		
800.1201	Salaries and Wages Regular Admin	\$ 5,270
800.2101	FICA-Taxes Admin	\$ 400
800.2105	FICA Medicare Admin	
800.2112	Other Benefits Admin	
800.2201	Retirement Contributions-FRS Admin	\$ 160
800.2301	Insurance-Life and Health Admin	\$ 500
800.2401	Workers' Compensation Admin	\$ 110
800.2501	Unemployment Compensation Admin	\$ 10
800.3201	Audit Services Admin	\$ 240
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	\$ 1,200
800.9515	Admin Costs-Indirect	
<b>Total Admin Expenses</b>	(NOT TO EXCEED 10% OF BUDGET)	\$ 7,890
<b>Grand Total</b>		\$ 86,978
<b>Total Admin %</b>		9%
<b>Total Program %</b>		91%

Summary of Certificates

This report displays detailed Certificate of Insurance information for a selected Insured. Any items shown in red are deficient.

Tuesday, November 17, 2015  No Scanned Contracts

Insured: Foundcare, Inc.		Insured ID: 023-PBC	
Status:	Compliant		
ITS Account Number:	PLC1798		
Project(s):	Palm Beach County - Community Services		
Insurance Policy	Required	Provided	Override
<u>General Liability</u>			
Expiration: 6/1/2016			
General Aggregate:	\$500,000	\$3,000,000	
Products - Completed Operations Aggregate:	\$0	\$0	
Personal And Advertising Injury:	\$0	\$0	
Each Occurrence:	\$500,000	\$1,000,000	
Fire Damage:	\$0	\$0	
Medical Expense:	\$0	\$0	
<u>Automobile Liability</u>	All Owned Autos	not provided	X
Expiration: 6/1/2016			
	Hired Autos	Hired Autos	
	Non-Owned Autos	Non-Owned Autos	
Combined Single Limit:	\$500,000	\$1,000,000	
<u>Workers Compensation/Employers Liability</u>	WC Stat. Limits	WC Stat. Limits	
Expiration: 6/1/2016			
Each Accident:	\$100,000	\$1,000,000	
Disease - Policy Limit:	\$500,000	\$1,000,000	
Disease - Each Employee:	\$100,000	\$1,000,000	
<u>Professional Liability</u>			
Expiration: 6/1/2016			
Each Occurrence:	\$500,000	\$1,000,000	
Aggregate Limit:	\$500,000	\$3,000,000	

Notifications

There were no deficiency letters issued.

Do you have an updated Certificate? Click the button below to submit a Certificate.

