

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	<u>13,792</u>	_____	_____	_____	_____
External Revenue	<u>(13,792)</u>	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT*	<u>0</u> * see below	_____	_____	_____	_____
# ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____
Is Item Included in Current Budget?	Yes <u>X</u>	No _____			
Budget Account No.:	Fund <u>1010</u>	Dept <u>142</u>	Unit <u>1475</u>	Object <u>8201</u>	
	Program Code	<u>Var.</u>			

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

There is \$13,792 additional funding associated with this agenda item. Remaining Funding of \$163,000 is a reallocation of dollars between the agencies or a budget transfer within an agency.

C. Departmental Fiscal Review: Tauna Malholtra
3/16/12

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

* There is no fiscal impact.

<p>OFMB</p> <p><u>[Signature]</u></p> <p>VA 3/20/12</p>	<p><u>[Signature]</u></p> <p>Contract Dev. and Control 3-28-12 @ Wheeler</p>
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B. Legal Sufficiency:

[Signature] 3/28/12
 Assistant County Attorney

These Amendments comply with our review requirements.

C. Other Department Review:

 Department Director

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

Summary: (Continued from Page 1) Ryan White HIV Health Support service dollars are reviewed throughout the contract year and are reallocated to best meet the needs of affected clients. A decrease of \$38,000 from Comprehensive Community Care Network, Inc. DBA FoundCare and \$90,000 from Health Care District of Palm Beach County was reallocated to Comprehensive AIDS Program of Palm Beach County, Inc. (\$128,000). An increase of \$13,792 to Treasure Coast Health Council, Inc. from Grantee Administration allowed additional Quality Management projects to be completed to ensure quality client level data to meet grant compliance. Palm Beach County Health Department transferred funding in order to meet the needs in Lab/Diagnostic services. These reallocations and transfers allowed clients to be served from the waiting list with Medical Case Management and Lab/Diagnostic services. These amendments are part of a final reconciliation and sweep process to ensure services were maximized and a waiting list was avoided. No County funds are required. (Ryan White) Countywide (TKF).

Background and Justification: (Continued from Page 1) Under the Ryan White Part A Treatment Extension Act of 2009, the Palm Beach County HIV CARE Council establishes priority service areas and assigns funding percentages. The Grantee, Palm Beach County, is responsible for the Request for Proposal (RFP), selection and contracting with the selected service providers. The RFP process for this grant cycle has been completed and the Department has selected agencies to receive funding in accordance with the service priorities and funding allocations designated by the Palm Beach County HIV CARE Council.