

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: October 22, 2024

Consent Regular
 Ordinance Public Hearing

Department

Submitted By: Community Services

Submitted For: Ryan White Program

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

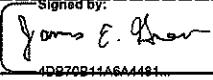
- A) a budget transfer in FY24 in the General Fund in the amount of \$850,000 in order to reclassify unreimbursed grant expenditures from grant to county funding in order to meet the Maintenance of Effort Requirement for the Ryan White Part A grant;
- B) a budget amendment in FY24 in the amount of \$850,000 in the Ryan White Fund to recognize the transfer from the general fund

Summary: Section 2605 (a) (1) (B) of the Public Health Service (PHS) Act has a Maintenance of Effort (MOE) requirement that the political subdivisions within the eligible metropolitan area (EMA) maintain the level of expenditures for HIV-related services at a level that is equal to the level of such expenditures by the EMA for the preceding fiscal year. Palm Beach County, as the recipient of the Ryan White Part A grant, has historically met this MOE requirement by recognizing the expenditures of the Palm Beach County Sheriff Office (PBSO) for medications provided to incarcerated Persons With HIV (PWH). The Palm Beach County Health Care District (HCD) has also contributed to the MOE requirement in the past. The annual maintenance of effort requirement based on prior year expenditures is \$2,091,893. The MOE obligation can no longer be met by PBSO due to lower census of persons incarcerated with HIV and significant cost-savings due to the contracted vendor's use of the 340B program, which is a federal program that requires drug manufacturers to provide medications at discounted prices to eligible entities. HCD does not have any eligible local expenditures in FY24. In FY24, the EMA is \$850,000 short in meeting the MOE requirement. The Community Services Department (CSD) has identified \$850,000 in eligible unreimbursed grant expenditures posted to the Ending the HIV Epidemic (EHE) program. CSD has also identified \$850,000 in unobligated ad valorem funding within CSD's operating budget that can be used to reclassify the eligible EHE expenses to meet the MOE requirement. This reclassification will not only meet the MOE requirement but will also allow CSD to re-program EHE dollars for supportive housing for Ryan White clients, which will serve approximately 100 unduplicated clients through February 28, 2025. CSD will be implementing their own 340B medication savings program which is expected to generate sufficient program income to sustain the MOE requirement in future years. Additionally, CSD is in discussions with Legislative Affairs to request a reset of the EMA's MOE levels. Countywide (HH)

Background and Justification: Palm Beach County Board of County Commissioners (PBCBCC) has been receiving the Ryan White Program HIV Emergency Relief Project Grant since 1994, and has provided medical support services to thousands of PWH. If MOE requirement is not met, the EMA is at risk of losing Ryan White Part A funding, which provides \$8M annually. Since 2020, the EHE: A Plan for America federal grant program has been awarded to PBC, increasing the capacity to serve 300 new unduplicated clients in the HIV system of care each year. A Comprehensive HIV Community Needs Assessment is conducted every three (3) years to assess service gaps, with allocations and annual work plan goals established based on the PBC Ending the HIV Epidemic Plan and the PBC Integrated HIV Prevention & Care Plan.

Attachments:

- 1. Budget Transfer
- 2. Budget Amendment

Recommended By:  10/2/2024
Signed by: James E. Shaw ID#70914664481
 Department Director Date

Approved By:  10/15/24
 Assistant County Administrator Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2025	2026	2027	2028	2029
Capital Expenditures					
Operating Costs					
External Revenue					
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT					

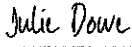
# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Current Budget? Yes X No
 Does this item include the use of federal funds? Yes No X
 Does this item include the use of state funds? Yes No X

Budget Account No.:
 Fund 1010 Dept. 142 Unit 1491 Object VAR Program Code VAR Program Period GY24

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

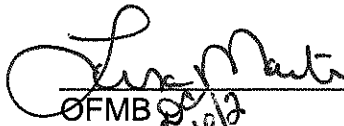
Palm Beach County. Fiscal impact of \$850,000 in FY24.


Signed by:

 94174C4EBABC42A...

C. Departmental Fiscal Review: _____
 Julie Dowe, Director, Financial & Support Services

III. REVIEW COMMENTS

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

 10/14/24
 OFMB 10/12 ESW 10-3-24

 10/7/24
 Contract Development and Control

B. Legal Sufficiency:

 10-15-24
 Assistant County Attorney

C. Other Department Review:

 Department Director

24-1018

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA EXPENDITURE BUDGET TRANSFER

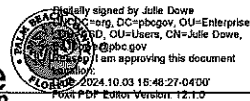
BGEX 092724*2007

FUND 0001 General Fund

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 09/30/24	REMAINING BALANCE
EXPENDITURES									
0001/820/9100/9011	Transfers	Tr to Ryan White Care Fd 1010	0	0	850,000	0	850,000		850,000
0001/140/1220/1201	Salaries & Wages-Regular	Community Services	2,188,963	2,188,963		200,000	1,988,963	1,809,059	179,904
0001/148/1221/3401	Other Contractual Services	Homeless Resource Center	4,373,354	4,373,354		75,000	4,298,354	4,297,012	1,342
0001/148/1226/3401	Other Contractual Services	HRC2	0	300,000		260,000	40,000	0	40,000
0001/148/1226/3403	Custodial or Janitorial Services	HRC2	0	100,000		25,000	75,000	0	75,000
0001/148/1310/1201	Salaries & Wages-Regular	Human Services Admin	3,640,616	3,550,616		200,000	3,350,616	3,350,616	(0)
0001/148/1331/3401	Other Contractual Services	Homeless Services-County	756,910	756,910		90,000	666,910	665,150	1,760
Total Expenditures			2,157,248,097	2,221,083,186	850,000	850,000	2,221,083,186		

SIGNATURES

Julie Dowe



DATES

Initiating Department/Division

Lisa M...
Administration/Budget Department Approval

10/4/2024

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 10/22/2024

Deputy Clerk to the
Board of County Commissioners

24-1019

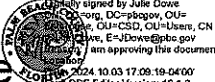
BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

BGEX 092724*2008

BGRV 092724*594

FUND 1010 Ryan White

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 09/30/24	REMAINING BALANCE
REVENUES									
1010/142/1491/8000	Transfer from General Fund	Maintenance of Effort	0	0	850,000		850,000		
			0	0	0		0		
	Total Fund Revenues		13,399,017	15,979,308	850,000	0	16,829,308		
EXPENDITURES									
1010/142/1491/1201	Salaries & Wages-Reg	Maintenance of Effort	0	0	237,588		237,588		237,588
1010/142/1491/1203	Salaries & Wages-Seasonal	Maintenance of Effort	0	0	3,067		3,067		3,067
1010/142/1491/2101	Fica-Taxes	Maintenance of Effort	0	0	13,142		13,142		13,142
1010/142/1491/2105	Fica-Medicare	Maintenance of Effort	0	0	3,074		3,074		3,074
1010/142/1491/2201	Retirement Contributions	Maintenance of Effort	0	0	29,775		29,775		29,775
1010/142/1491/2301	Insurance-Life & Health	Maintenance of Effort	0	0	52,744		52,744		52,744
1010/142/1491/8201	Contributions Non Govt Agencies	Maintenance of Effort	0	0	399,785		399,785		399,785
1010/142/1491/8301	Contributions for Individuals	Maintenance of Effort	0	0	110,825		110,825		110,825
	Total Fund Expenditures		13,399,017	15,979,308	850,000		16,829,308		

SIGNATURES **Julie Dowe**  DATES **10/4/2024**

Initiating Department/Division _____

Julie Dowe Administration/Budget Department Approval _____

OFMB Department - Posted _____

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 10/22/2024

Deputy Clerk to the Board of County Commissioners