

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2007	2008	2009	2010	2011
Capital Expenditures	0	_____	_____	_____	_____
Operating Costs	\$563,048	_____	_____	_____	_____
External Revenues	(\$563,048)	_____	_____	_____	_____
Program Income (County)	0	_____	_____	_____	_____
In-Kind Match (County)	0	_____	_____	_____	_____
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 1479 Object 8201

Program Code various

Revenue Account: 1010-142-1479-316A

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

Funding provided through the U.S. Department of Health and Human Services. No County match is required.

C. Departmental Fiscal Review: 8207

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

Jan Oul 9-19-06 OFMB
Ann J. Jordan 9/21/06 Contract Dev. and Control

B. Legal Sufficiency:

[Signature] 9/22/06
 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.

Background and Justification: Palm Beach County received \$1.25 million less federal dollars this grant year to serve persons with HIV/AIDS. The carryover funds of \$563,048 will assist in providing continuation of Outpatient Primary Care, Laboratory/Diagnostic, Local/ADAP Drugs, Substance Abuse Outpatient, Home Health Care, Case Management, Food Bank/Home Delivered Meals, Transportation and Direct Emergency to the maximum number of HIV/AIDS clients needing these services.

Attachments:

1. Amendment No. 1 with Palm Beach County Health Department
2. Amendment No. 1 with Palm Beach County Health Care District
3. Amendment No. 3 with Comprehensive Community Care Network, Inc.
4. Amendment No. 1 with Comprehensive AIDS Program, Inc.
5. Amendment No. 3 with Compass, Inc.
6. Amendment No. 2 with Treasure Coast Health Council, Inc.