Agenda Item: **3E-4**

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date: March 15, 2011	(X) Consent	() Regular
	() Ordinance	() Public Hearing

Department

Submitted By: <u>Community Services</u>

Submitted For: Ryan White Part A

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: Five (5) amendments to the Ryan White Part A HIV Health Support Services Contracts (Supplemental) for the period March 1, 2010, through February 28, 2011:

- A. Amendment No. 2 to contract (R2010-0994) with Health Care District of Palm Beach County to decrease funding for Local Drug Supplemental/ADAP Drug Program by \$105,000 for a new total contract amount not to exceed \$126,747;
- B. Amendment No. 1 to contract (R2010-0990) with Oakwood Center of the Palm Beaches, Inc. to decrease funding for Substance Abuse Residential by \$24,926 for a new total contract amount not to exceed \$688;
- C. Amendment No. 1 to contract (R2010-0988) with Legal Aid Society of Palm Beach County, Inc. to increase funding for Legal Services by \$10,000 for a new total contract amount not to exceed \$63,654;
- D. Amendment No. 1 to contract (R2010-0993) with Palm Beach County Health Department to increase funding for Laboratory/Diagnostic services by \$50,000 for a new total contract amount not to exceed \$467,246; and
- E. Amendment No. 1 to contract (R2010-0986) with Comprehensive AIDS Program, Inc. to increase funding for Medical Case Management by \$69,926 for a new total contract amount not to exceed \$401,513.

Summary: Ryan White HIV Health Support service dollars are reviewed throughout the contract year and reallocated to best meet the needs of affected clients. A decrease of \$105,000 from Health Care District of Palm Beach County and \$24,926 from Oakwood of the Palm Beaches, Inc. will be reallocated to Legal Aid Society of Palm Beach County (\$10,000), Palm Beach County Health Department (\$50,000), and Comprehensive AIDS Program, Inc. (\$69,926). These reallocations allowed additional clients to be served. No County funds are required. (Ryan White) Countywide (TKF).

Background and Justification: Under the new Part A Ryan White HIV/AIDS Treatment Extension Act of 2009, the Palm Beach County HIV CARE Council establishes priority service areas and assigns funding percentages. These changes have been approved by the CARE Council Priorities and Allocations Committee.

Attachments: Amendments

Recommended By:

Department Director

Approved By:

Assistant County Administrator

Date

Date

II. FISCAL ANALYSIS IMPACT

A.	Five Year Summar	y of Fiscal In	npact:			
Fiscal	Years	2011	2012	2013	2014	<u>2015</u>
Opera Extern Progra	al Expenditures Iting Costs nal Revenue am Income (County) d Match (County)					
NET I	FISCAL IMPACT	* 0 50	below		· · · · · · · · · · · · · · · · · · ·	
	OITIONAL FTE TIONS (Cumulative)		·			
ls Iter Budg	n Included in Curren et Account No.: Fur Pro	t Budget: nd <u>1010</u> ogram Code ₋	Yes X Dept. <u>142</u> various		Obj. <u>8201</u>	- · .
В.	Recommended So *There is no addit reallocation of dollar Departmental Fisca	ional funding ars between a	associated v gencies.	vith this agen	da item. Fun	ding of \$129,926 is a
Α.	OFMB Fiscal and/o	ruz 3/4/	dministration (Contract	J. Jac Administration	-
В.	Legal Sufficiency: Assistant Cour	3)411 3/	(2), A/11	These with regy	Amenda over per personant	ents comply eriew
C.	Other Department	Review:				
	Departmer	nt Director				

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