

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2014	2015	2016	2017	2018
Capital Expenditures					
Operating Costs	\$4,223,325				
External Revenue	(\$4,223,325)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	0				

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Current Budget? Yes X No _____

Budget Account No.:

Fund 1010 Dept 142 Unit Var Object Var Program Code Var Program Period GY13

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

Funding source is the Department of Health and Human Services. There is \$4,223,325 additional funding associated with this item.

C. Departmental Fiscal Review:

TM
Taruna Malhotra, Director, Financial & Support Svcs

III. REVIEW COMMENTS

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

Susan Neary 10/10/13
OFMB 10/9 JB cc 10/10/13
SC RA NA

Dr. J. Jacobson 10/16/13
Contract Development and Control

B. Legal Sufficiency:

[Signature] 10/16/13
Chief Assistant County Attorney

C. Other Department Review:

Department Director

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

1. DATE ISSUED: 06/18/2013		2. PROGRAM CFDA: 93.914		 U.S. Department of Health and Human Services HRSA Health Resources and Services Administration NOTICE OF AWARD AUTHORIZATION (Legislation/Regulation) Public Health Service Act, Title XXVI, Section 2603b Public Health Service Act Section 2603(b), 42 U.S.C 300ff-13(b) FY 2007 Title XXVI of the PHS Act, 42 U.S.C. section 300-ff-11 et seq (as amended), Part A Ryan White HIV/AIDS Treatment Extension Act of 2009 (Public Law 111-87) Public Health Service Act, Sections 2601-2610 Public Health Service Act, Sections 2601-2610 (42 USC 300ff-11 – 300ff-20), as amended by the Ryan White HIV/AIDS Treatment Extension Act of 2009 (Public Law 111-87)																																																			
3. SUPERSEDES AWARD NOTICE dated: 02/15/2013 except that any additions or restrictions previously imposed remain in effect unless specifically rescinded.																																																							
4a. AWARD NO.: 6 H89HA00034-20-01	4b. GRANT NO.: H89HA00034	5. FORMER GRANT NO.: BRH890034																																																					
6. PROJECT PERIOD: FROM: 04/04/1994 THROUGH: 02/28/2014																																																							
7. BUDGET PERIOD: FROM: 03/01/2013 THROUGH: 02/28/2014																																																							
8. TITLE OF PROJECT (OR PROGRAM): HIV EMERGENCY RELIEF PROJECT GRANTS																																																							
9. GRANTEE NAME AND ADDRESS: PALM BEACH COUNTY BOARD OF COMMISSIONERS PO BOX 4036 WEST PALM BEACH, FL 33402- DUNS NUMBER: 100219570		10. DIRECTOR: (PROGRAM DIRECTOR/PRINCIPAL INVESTIGATOR) Channell Wilkins PALM BEACH COUNTY BOARD OF COMMISSIONERS 810 Datura St West Palm Beach, FL 33401-5204																																																					
11. APPROVED BUDGET: (Excludes Direct Assistance) <input checked="" type="checkbox"/> Grant Funds Only <input type="checkbox"/> Total project costs including grant funds and all other financial participation		12. AWARD COMPUTATION FOR FINANCIAL ASSISTANCE:																																																					
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13. RECOMMENDED FUTURE SUPPORT: (Subject to the availability of funds and satisfactory progress of project)																																																							
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14. APPROVED DIRECT ASSISTANCE BUDGET: (In lieu of cash)																																																							
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15. PROGRAM INCOME SUBJECT TO 45 CFR Part 74.24 OR 45 CFR 92.25 SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:																																																							
A=Addition B=Deduction C=Cost Sharing or Matching D=Other			[A]																																																				
Estimated Program Income: \$0.00																																																							
16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY HRSA, IS ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:																																																							
a. The grant program legislation cited above. b. The grant program regulation cited above. c. This award notice including terms and conditions, if any, noted below under REMARKS. d. 45 CFR Part 74 or 45 CFR Part 92 as applicable. In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obtained from the grant payment system.																																																							
REMARKS: (Other Terms and Conditions Attached <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No)																																																							
FY13 Formula -\$5,098,010																																																							
FY13 MAI - \$658,050																																																							
FY13 Supplemental -\$1,958,561																																																							
FY11 Supplemental - \$63,606																																																							
Total funding \$7,778,227.00																																																							
Electronically signed by Victoria Carper , Grants Management Officer on : 06/18/2013																																																							

**BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT**

BGEX - 142 - 100113*6
BGRV - 142 - 100113*1

FUND (1010) - Ryan White Care Program

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	ENCUMBERED AS OF 10/1/13	REMAINING BALANCE
REVENUE								
142 1475	3169 Federal Grant Other -Human Services	6,446,514	6,446,514	2,411,963		8,858,477		
142 1477	3169 Federal Grant Other -Human Services	662,896	662,896	381,843		1,044,739		
142 1479	3169 Federal Grant Other -Human Services	1,834,025	1,834,025	1,257,990		3,092,015		
Total Revenue		8,943,435	8,943,435	4,051,796	0	12,995,231		
EXPENDITURE								
142 1475	3404 Temporary Services	0	0	13,333		13,333	0	13,333
142 1475	8201 Contributions-Non-Govts Agnces	2,996,598	2,996,598	2,398,630		5,395,228	0	5,395,228
142 1477	8201 Contributions-Non-Govts Agnces	576,065	576,065	381,843		957,908	0	957,908
142 1479	8201 Contributions-Non-Govts Agnces	1,084,077	1,084,077	1,257,990		2,342,067	0	2,342,067
Total Expenditures		8,943,435	8,943,435	4,051,796	0	12,995,231	0	12,995,231

COMMUNITY SERVICES

INITIATING DEPARTMENT/DIVISION **Channell Wilkins**

Administration/Budget Department Approval

OFMB Department - Posted

Signature

Date

By Board of County Commissioners
At Meeting of October 22, 2013

Deputy Clerk to the
Board of County Commissioners