

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures					
Operating Costs	9,747	107,207			
External Revenue	(9,747)	(107,207)			
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	0	-0-			

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Current Budget?

Yes

No X

Does this item include the use of federal funds?

Yes X

No

Budget Account No.:

Fund 1010 Dept 142 Unit 1480 Object Var. Program Code Var. Program Period GY16

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

Funding source is the U.S. Department of Health and Human Services, through the Rand Corporation. No County funds are required.

C. Departmental Fiscal Review:

Julie Dowe
Julie Dowe, Director of Finance and Support Services

III. REVIEW COMMENTS

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

OFMB 11/15/12
11/9/14

Contract Development and Control 11/15/17

B. Legal Sufficiency:

Anne DeFamant 11-20-17
Assistant County Attorney

C. Other Department Review:

Department Director

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

Attest:	Approve As To Form	Approve As To Terms
Sharon R. Bock	And Legal Sufficiency	And Conditions
Clerk and Comptroller	By: <u>Anne DeFanti</u>	By: <u>James E. [Signature]</u>
By: _____	Assistant County Attorney	Department Director
Deputy Clerk		

ATTACHMENT 4. Statement of Work - Year 3

Overview

The *Addressing HIV Care and Housing Coordination through Data Integration to Improve Health Outcomes along the HIV Care Continuum* Project is a collaboration between RAND and Palm Beach County to improve health outcomes through the integration of Ryan White and Housing Opportunities for People With AIDS (HOPWA) data systems.

The goals of the project are to: (1) Successfully integrate data sources to link housing and care information for service providers; (2) Improve the care coordination between housing and care service providers; (3) Evaluate the change in health outcomes and service provision after integration at each site; and, (4) Evaluate the change in health outcomes and service provision across sites. **By agreeing to this scope of work, you are accountable for completing all tasks as outlined in your RAND-approved Operational Plan, meeting all deadlines as specified in your submitted timeline.**

Research Tasks

The projects four main goals contain several sub-research tasks, some of which were begun in Years 1 and 2 but will continue into Year 3:

1 Continue Implementation of Operational Plan

- 1.1 Finish all integration, testing, and training sites with delayed implementation
- 1.2 Successful access of integrated system by all users
- 1.3 Develop monitoring tools
- 1.4 Review of regular training requirements and protocols

2 Participate in Multi-Site Evaluation with Technical Assistance

- 2.1 Provide client outcome data to CTAC
- 2.2 Participate in annual site visit
- 2.3 Participate in Webinars and Technical Assistance activities
- 2.4 Test data in integrated system for accuracy and completeness

3 Design and Implement Local Evaluation

- 3.1 Design and implement Local Evaluation Plan
- 3.2 Collect data and perform analysis
- 3.3 Prepare final evaluation report

4 Publish and Disseminate Results

- 4.1 Work with CTAC to identify monograph or article topics
- 4.2 Participate in writing of products
- 4.3 Present results at identified conferences

Palm Beach County's Role

Matthew Tochtenhagen will be the interim project lead and will coordinate all activities with RAND staff. In the contract period he will:

- Attend conference calls with RAND, as needed
- Ensure that all project tasks meet deadlines as outlined in the timeline
- Report to RAND monthly on project activities
- Participate in Technical Assistance events, as outlined in the TA Plan
- Design and implement site evaluation (with RAND)
- Participate, through the sharing of data, in the project evaluation
- Conduct administrative tasks as needed
- Attend annual Performance Sites meeting in Arlington, VA

Deliverables

- Pre-test data, in the form of a download of all data sets to be integrated, including data from all agencies that will be given access to the final system
- Operational Integrated Data System
- Monthly data post integration for use in the evaluation
- Site evaluation report

ATTACHMENT 5
Budget

DETAILED BUDGET FOR THIS PERIOD

TIME PERIOD 3	9/1/2017	TO	8/31/2018			
a. Personnel (Name, Position)	Annual Salary	Program FTE	Program Salary	Administration	Quality Management	
Data Analyst	\$ 54,108.00	1	\$ 54,108.00	\$ 54,108.00	\$ -	\$ 54,108.00
Personnel Subtotal	\$ 54,108.00	\$ 1.00	\$ 54,108.00	\$ 54,108.00	\$ -	\$ 54,108.00
b. Fringe Benefits						
Health Insurance: Medical, Dental, and Life Insurance			\$ -	\$ 11,146.25	\$ -	\$ 11,146.25
Retirement Benefits			\$ -	\$ 3,192.37	\$ -	\$ 3,192.37
Payroll Taxes			\$ -	\$ 4,058.10	\$ -	\$ 4,058.10
Fringe Subtotal			\$ -	\$ 18,396.72	\$ -	\$ 18,396.72
c. Travel						
Washington, DC TA meeting						\$ 2,000.00
					\$ -	\$ -
					\$ -	\$ -
Travel Subtotal				\$ -	\$ -	\$ 2,000.00
d. Equipment						
Client Track Bridge				\$ 20,000.00	\$ -	\$ 20,000.00
Equipment Subtotal				\$ 20,000.00	\$ -	\$ 20,000.00
e. Supplies						
Office Supplies				\$ 250.00	\$ -	\$ 250.00
				\$ -	\$ -	\$ -
Supplies Subtotal				\$ 250.00	\$ -	\$ 250.00
f. Contractual						
Groupware Technologies				\$ 22,200.00	\$ -	\$ 22,200.00
Consultants					\$ -	\$ -
Contractual Subtotal				\$ 22,200.00	\$ -	\$ 22,200.00
g. Subtotal Period 3				\$ 114,954.72	\$ -	\$ 116,954.72

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

Page 1 of 1

BGEX - 142 - 102017*0170

BGRV - 142 - 102017*0021

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 09/30/17	REMAINING BALANCE
REVENUE								
142 1480	3169 Federal Grant Other -Human Services	0	0	116,954		116,954		
	Total Revenue	7,697,488	9,271,443	116,954		9,388,397		
EXPENDITURE								
142 1480	1201 Salaries & Wages Regular	0	70,078	60,000		130,078	0	130,078
142 1480	4007 Travel - Mileage	0	2,000	2,000		4,000	0	4,000
142 1480	4979 BOCC- Indirect Costs	0	0	6,867		6,867	0	6,867
142 1480	3401 Other Contractual Services	0	44,133	48,087		92,220	0	92,220
	Total Expenditures	7,697,488	9,271,443	116,954		9,388,397		

COMMUNITY SERVICES

INITIATING DEPARTMENT/DIVISION

Administration/Budget Department Approval

OFMB Department - Posted

Signature

Date

[Signature] 11-7-17
[Signature] 11/13/17

By Board of County Commissioners

At Meeting of November 21, 2017

 Deputy Clerk to the
 Board of County Commissioners