

Date \_\_\_\_\_

## II. FISCAL IMPACT ANALYSIS

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2018	2019	2020	2021	2022
Capital Expenditures					
Operating Costs	2,375,785	1,696,989			
External Revenue	(2,375,785)	(1,696,989)			
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 X No \_\_\_\_\_  
Does this item include the use of federal funds? Yes X No \_\_\_\_\_

Budget Account No.:

Fund 1010\_ Dept 142\_Unit \_Var\_\_ Object \_Var\_\_ Program Code \_Var\_\_ Program Period  
GY18

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




Funding source is the U.S. Department of Health and Human Services.

### C. Departmental Fiscal Review:

Julie Dowe, Director, Financial & Support Svcs.

### **III. REVIEW COMMENTS**

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

  
 OFMB  8/31/14  


Dr. S. Javlon 8/19/18  
Contract Development and Control  
8/8/18

### B. Legal Sufficiency:

Deleene C. Dryd  
Assistant County Attorney

**C. Other Department Review:**

Department Director

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

<b>1. DATE ISSUED:</b> 05/22/2018		<b>2. PROGRAM CFDA:</b> 93.914					
<b>3. SUPERSEDES AWARD NOTICE dated:</b> 03/16/2018 except that any additions or restrictions previously imposed remain in effect unless specifically rescinded.							
<b>4a. AWARD NO.:</b> 6 H89HA00034-25-02		<b>4b. GRANT NO.:</b> H89HA00034					
		<b>5. FORMER GRANT NO.:</b> BRH890034					
<b>6. PROJECT PERIOD:</b> <b>FROM:</b> 04/04/1994 <b>THROUGH:</b> 02/28/2019							
<b>7. BUDGET PERIOD:</b> <b>FROM:</b> 03/01/2018 <b>THROUGH:</b> 02/28/2019							
<b>8. TITLE OF PROJECT (OR PROGRAM):</b> HIV EMERGENCY RELIEF PROJECT GRANTS							
<b>9. GRANTEE NAME AND ADDRESS:</b> PALM BEACH COUNTY BOARD OF COMMISSIONERS PO BOX 4036 West Palm Bch, FL 33402-4036 <b>DUNS NUMBER:</b> 078470481		<b>10. DIRECTOR:</b> (PROGRAM DIRECTOR/PRINCIPAL INVESTIGATOR) Channell Wilkins PALM BEACH COUNTY BOARD OF COMMISSIONERS MailStop Code: 810 Datura St. Division Line: Dept. of Community Services 810 Datura St. West Palm Beach, FL 33401					
<b>11.APPROVED BUDGET:</b> (Excludes Direct Assistance) <input checked="" type="checkbox"/> Grant Funds Only <input type="checkbox"/> Total project costs including grant funds and all other financial participation		<b>12. AWARD COMPUTATION FOR FINANCIAL ASSISTANCE:</b> a. Authorized Financial Assistance This Period <b>\$7,425,449.00</b> b. Less Unobligated Balance from Prior Budget Periods i. Additional Authority \$0.00 ii. Offset \$0.00 c. Unawarded Balance of Current Year's Funds \$0.00 d. Less Cumulative Prior Awards(s) This Budget Period \$3,352,675.00 e. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION <b>\$4,072,774.00</b>					
a. Salaries and Wages : \$0.00 b. Fringe Benefits : \$0.00 c. Total Personnel Costs : \$0.00 d. Consultant Costs : \$0.00 e. Equipment : \$0.00 f. Supplies : \$0.00 g. Travel : \$0.00 h. Construction/Alteration and Renovation : \$0.00 i. Other : \$7,425,449.00 j. Consortium/Contractual Costs : \$0.00 k. Trainee Related Expenses : \$0.00 l. Trainee Stipends : \$0.00 m. Trainee Tuition and Fees : \$0.00 n. Trainee Travel : \$0.00 o. TOTAL DIRECT COSTS : \$7,425,449.00 p. INDIRECT COSTS (Rate: % of S&W/TADC) : \$0.00 q. TOTAL APPROVED BUDGET : \$7,425,449.00 i. Less Non-Federal Share: \$0.00 ii. Federal Share: \$7,425,449.00		<b>13. RECOMMENDED FUTURE SUPPORT:</b> (Subject to the availability of funds and satisfactory progress of project) <table><thead><tr><th>YEAR</th><th>TOTAL COSTS</th></tr></thead><tbody><tr><td colspan="2">Not applicable</td></tr></tbody></table> <b>14. APPROVED DIRECT ASSISTANCE BUDGET:</b> (In lieu of cash) a. Amount of Direct Assistance \$0.00 b. Less Unawarded Balance of Current Year's Funds \$0.00 c. Less Cumulative Prior Awards(s) This Budget Period \$0.00 d. AMOUNT OF DIRECT ASSISTANCE THIS ACTION <b>\$0.00</b>		YEAR	TOTAL COSTS	Not applicable	
YEAR	TOTAL COSTS						
Not applicable							
<b>15. PROGRAM INCOME SUBJECT TO 45 CFR 75.307 SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:</b> <b>A=Addition B=Deduction C=Cost Sharing or Matching D=Other</b> <span style="float:right"><b>[A]</b></span> Estimated Program Income: \$0.00							
<b>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:</b> 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 75 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.							
<b>REMARKS:</b> (Other Terms and Conditions Attached <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No) This award includes the following sources of funding:  FY18 FRML - \$4,379,857							

FY18 MAI - \$649,892 FY18 SUPPL - \$2,395,700 Total Funding - \$7,425,449						
Electronically signed by Brad Barney , Grants Management Officer on : 05/22/2018						
17. OBJ. CLASS: 41.15		18. CRS-EIN: 1596000785A1	19. FUTURE RECOMMENDED FUNDING: \$0.00			
FY-CAN	CFDA	DOCUMENT NO.	AMT. FIN. ASST.	AMT. DIR. ASST.	SUB PROGRAM CODE	SUB ACCOUNT CODE
18 - 3773007	93.914	18H89HA00034	\$1,322,739.00	\$0.00	FRML	HIV1-18
18 - 3773008	93.914	18H89HA00034	\$2,395,700.00	\$0.00	SUPPL	HIV1-18
18 - 3773006	93.914	18H89HA00034	\$354,335.00	\$0.00	MAI	HIV1-18

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET AMENDMENT

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BGRV- 142 - 062218-426  
BGEX - 142 - 062218-1519

## 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 06/22/18	REMAINING BALANCE
<b>REVENUE</b>								
142 1475	3169 Federal Grant Other -Human Services	4,343,194	4,931,915	1,483,305		6,415,220		
142 1477	3169 Federal Grant Other -Human Services	642,876	819,902	282,630		1,102,532		
142 1479	3169 Federal Grant Other -Human Services	2,415,854	2,853,514	1,378,131		4,231,645		
<b>Total Revenue</b>		<b>7,507,879</b>	<b>8,894,678</b>	<b>3,144,066</b>	<b>0</b>	<b>12,038,744</b>		
<b>EXPENDITURE</b>								
142 1475	8101 Contributions Other Govtl Agency	960,000	960,000	1,921,333		2,881,333	104,499.00	2,776,834
142 1479	8201 Contributions Other Govtl Agency	2,093,291	2,093,291	1,678,132		3,771,423	345,006	3,426,417
142 1477	8201 Contributions-Non-Govts Agncs	496,366	496,366	432,629		928,995	137,093	791,902
142 1475	1201 Salaries & Wages Regular	283,520	873,608	0	438,028	873,608	0	873,608
142 1479	3401 Other Contractual Services	70,000	483,061	0	300,000	483,061	46,006.00	437,055
142 1477	3401 Other Contractual Services	10,000	187,026	0	150,000	187,026	0	187,026
<b>Total Expenditures</b>		<b>7,507,879</b>	<b>8,894,678</b>	<b>4,032,094</b>	<b>888028</b>	<b>12,038,744</b>	<b>632,604</b>	<b>8,492,842</b>

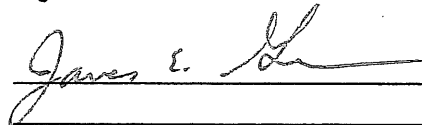
## COMMUNITY SERVICES

INITIATING DEPARTMENT/DIVISION James Green

Administration/Budget Department Approval

OFMB Department - Posted

Signature



Date

7/25/18

By Board of County Commissioners  
At Meeting of August 14, 2018Deputy Clerk to the  
Board of County Commissioners