

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

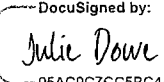
Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures					
Operating Costs	1,491,815				
External Revenue	(1,491,815)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	0				

# ADDITIONAL FTE POSITIONS (Cumulative)					
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Is Item Included In Current Budget? Yes X No _____
 Does this item include the use of federal funds? Yes X No _____

Budget Account No.:
 Fund 1010_ Dept 142_ Unit 1481_ Object VAR_ Program Code VAR Program Period _VAR_

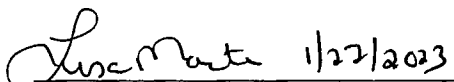
B. Recommended Sources of Funds/Summary of Fiscal Impact:
 Funding source is the U.S. Department of Health and Human Services. No County funding is required.

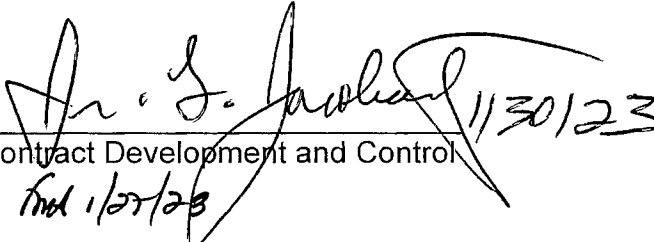
DocuSigned by:

 05AC9C7CC5BC4A4...

C. Departmental Fiscal Review: _____
 Julie Dowe, Director, Financial & Support Svcs.

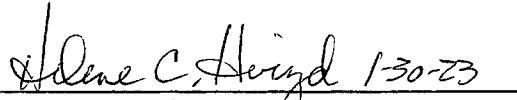
III. REVIEW COMMENTS

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


 Lisa Monte 1/22/2023
 OFMB


 Ar. J. Jacobson 1/30/23
 Contract Development and Control
 1/27/23

B. Legal Sufficiency:


 Adene C. Heigold 1-30-23
 Assistant County Attorney

C. Other Department Review:

 Department Director

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



Department of Health and Human Services
Health Resources and Services Administration

Notice of Award
FAIN# UT833954
Federal Award Date: 05/31/2022

Recipient Information

1. **Recipient Name**
COUNTY OF, PALM BEACH
301 N Olive Ave Frnt
West Palm Beach, FL 33401-4703
2. **Congressional District of Recipient**
21
3. **Payment System Identifier (ID)**
1596000785A1
4. **Employer Identification Number (EIN)**
596000785
5. **Data Universal Numbering System (DUNS)**
078470481
6. **Recipient's Unique Entity Identifier**
XL2DNFMPCR44
7. **Project Director or Principal Investigator**
Casey Messer
Program Director
cmesser@pbcgov.org
(516)355-4730
8. **Authorized Official**

Federal Agency Information

9. **Awarding Agency Contact Information**
India Smith
Grants Management Specialist
Office of Federal Assistance Management (OFAM)
Division of Grants Management Office (DGMO)
ISmith@hrsa.gov
(301) 443-2096
10. **Program Official Contact Information**
Jesus Hernandez-Burgos
HIV/AIDS Bureau (HAB)
JHernandez-Burgos@hrsa.gov
(301) 945-9837

Federal Award Information

11. **Award Number**
6 UT8HA33954-03-01
12. **Unique Federal Award Identification Number (FAIN)**
UT833954
13. **Statutory Authority**
42 U.S.C. § 243(c); 300ff-11 et seq.
14. **Federal Award Project Title**
Ending the HIV Epidemic: A Plan for America — Ryan White HIV/AIDS Program Parts A and B
15. **Assistance Listing Number**
93.686
16. **Assistance Listing Program Title**
Ending the HIV Epidemic: A Plan for America — Ryan White HIV/AIDS Program Parts A and B
17. **Award Action Type**
Administrative
18. **Is the Award R&D?**
No

Summary Federal Award Financial Information

19. Budget Period Start Date 03/01/2022 - End Date 02/28/2023	
20. Total Amount of Federal Funds Obligated by this Action	\$1,166,156.00
20a. Direct Cost Amount	
20b. Indirect Cost Amount	
21. Authorized Carryover	\$0.00
22. Offset	\$0.00
23. Total Amount of Federal Funds Obligated this budget period	\$1,491,815.00
24. Total Approved Cost Sharing or Matching, where applicable	\$0.00
25. Total Federal and Non-Federal Approved this Budget Period	\$1,491,815.00
26. Project Period Start Date 03/01/2020 - End Date 02/28/2025	
27. Total Amount of the Federal Award including Approved Cost Sharing or Matching this Project Period	\$3,738,461.00

28. **Authorized Treatment of Program Income**
Addition
29. **Grants Management Officer – Signature**
Brad Barney on 05/31/2022

30. Remarks



Notice of Award
Award Number: 6 UT8HA33954-03-01
Federal Award Date: 05/31/2022

HIV/AIDS Bureau (HAB)

<p>31. 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</p> <table style="width:100%; border-collapse: collapse;"> <tr><td>a. Salaries and Wages:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>b. Fringe Benefits:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>c. Total Personnel Costs:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>d. Consultant Costs:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>e. Equipment:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>f. Supplies:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>g. Travel:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>h. Construction/Alteration and Renovation:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>i. Other:</td><td style="text-align: right;">\$1,491,815.00</td></tr> <tr><td>j. Consortium/Contractual Costs:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>k. Trainee Related Expenses:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>l. Trainee Stipends:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>m. Trainee Tuition and Fees:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>n. Trainee Travel:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>o. TOTAL DIRECT COSTS:</td><td style="text-align: right;">\$1,491,815.00</td></tr> <tr><td>p. INDIRECT COSTS (Rate: % of S&W/TADC):</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>q. TOTAL APPROVED BUDGET:</td><td style="text-align: right;">\$1,491,815.00</td></tr> <tr><td> i. Less Non-Federal Share:</td><td style="text-align: right;">\$0.00</td></tr> <tr><td> ii. Federal Share:</td><td style="text-align: right;">\$1,491,815.00</td></tr> </table> <p>32. AWARD COMPUTATION FOR FINANCIAL ASSISTANCE:</p> <table style="width:100%; border-collapse: collapse;"> <tr><td>a. Authorized Financial Assistance This Period</td><td style="text-align: right;">\$1,491,815.00</td></tr> <tr><td>b. Less Unobligated Balance from Prior Budget Periods</td><td></td></tr> <tr><td> i. Additional Authority</td><td style="text-align: right;">\$0.00</td></tr> <tr><td> ii. Offset</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>c. Unawarded Balance of Current Year's Funds</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>d. Less Cumulative Prior Award(s) This Budget Period</td><td style="text-align: right;">\$325,659.00</td></tr> <tr><td>e. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION</td><td style="text-align: right;">\$1,166,156.00</td></tr> </table>	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:	\$1,491,815.00	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:	\$1,491,815.00	p. INDIRECT COSTS (Rate: % of S&W/TADC):	\$0.00	q. TOTAL APPROVED BUDGET:	\$1,491,815.00	i. Less Non-Federal Share:	\$0.00	ii. Federal Share:	\$1,491,815.00	a. Authorized Financial Assistance This Period	\$1,491,815.00	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 Award(s) This Budget Period	\$325,659.00	e. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION	\$1,166,156.00	<p>33. RECOMMENDED FUTURE SUPPORT: (Subject to the availability of funds and satisfactory progress of project)</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr><th>YEAR</th><th>TOTAL COSTS</th></tr> </thead> <tbody> <tr><td>04</td><td style="text-align: right;">\$850,000.00</td></tr> <tr><td>05</td><td style="text-align: right;">\$850,000.00</td></tr> </tbody> </table> <p>34. APPROVED DIRECT ASSISTANCE BUDGET: (In lieu of cash)</p> <table style="width:100%; border-collapse: collapse;"> <tr><td>a. Amount of Direct Assistance</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>b. Less Unawarded Balance of Current Year's Funds</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>c. Less Cumulative Prior Award(s) This Budget Period</td><td style="text-align: right;">\$0.00</td></tr> <tr><td>d. AMOUNT OF DIRECT ASSISTANCE THIS ACTION</td><td style="text-align: right;">\$0.00</td></tr> </table> <p>35. FORMER GRANT NUMBER</p> <p>36. OBJECT CLASS 41.15</p> <p>37. BHCNIS#</p>	YEAR	TOTAL COSTS	04	\$850,000.00	05	\$850,000.00	a. Amount of Direct Assistance	\$0.00	b. Less Unawarded Balance of Current Year's Funds	\$0.00	c. Less Cumulative Prior Award(s) This Budget Period	\$0.00	d. AMOUNT OF DIRECT ASSISTANCE THIS ACTION	\$0.00
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<p>38. THIS AWARD IS BASED ON THE APPLICATION APPROVED BY HRSA FOR THE PROJECT NAMED IN ITEM 14. FEDERAL AWARD PROJECT TITLE AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE AS: a. The program authorizing statute and program regulation cited in this Notice of Award; b. Conditions on activities and expenditures of funds in certain other applicable statutory requirements, such as those included in appropriations restrictions applicable to HRSA funds; c. 45 CFR Part 75; d. National Policy Requirements and all other requirements described in the HHS Grants Policy Statement; e. Federal Award Performance Goals; and f. The Terms and Conditions cited in this Notice of Award. In the event there are conflicting or otherwise inconsistent policies applicable to the award, the above order of precedence shall prevail. Recipients indicate acceptance of the award, and terms and conditions by obtaining funds from the payment system.</p>																																																																			
<p>39. ACCOUNTING CLASSIFICATION CODES</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th>FY-CAN</th> <th>CFDA</th> <th>DOCUMENT NUMBER</th> <th>AMT. FIN. ASST.</th> <th>AMT. DIR. ASST.</th> <th>SUB PROGRAM CODE</th> <th>SUB ACCOUNT CODE</th> </tr> </thead> <tbody> <tr> <td>22 - 377EEGT</td> <td>93.914</td> <td>20UT8HA33954</td> <td style="text-align: right;">\$1,166,156.00</td> <td style="text-align: right;">\$0.00</td> <td>N/A</td> <td>20RWHAP-A-B</td> </tr> </tbody> </table>		FY-CAN	CFDA	DOCUMENT NUMBER	AMT. FIN. ASST.	AMT. DIR. ASST.	SUB PROGRAM CODE	SUB ACCOUNT CODE	22 - 377EEGT	93.914	20UT8HA33954	\$1,166,156.00	\$0.00	N/A	20RWHAP-A-B																																																				
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23 0310

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

BGRV- 142 - 122922*151
BGEX - 142 - 122222*559

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 AS OF 01/26/2023	ENCUMBERED AS OF 01/26/2023	REMAINING BALANCE
REVENUE								
142 1481 3169	Federal Grant Other -Human Services	4,281,317	4,174,035	1,491,815		5,665,850		5,665,850
Total Revenue		13,079,158	17,797,777	1,491,815		19,289,592		19,289,592
EXPENDITURE								
142 1481 8301	Contributions for Individuals	0	472,727	209,788		682,515	150,483	532,032
142 1481 3401	Other Contractual Services	3,682,238	3,101,641	1,282,027		4,383,668	49,937	4,333,731
Total Expenditures		13,079,158	17,797,777	1,491,815		19,289,592	6,061,452	13,228,140

COMMUNITY SERVICES
INITIATING DEPARTMENT/DIVISION Julie Dowe
 Administration/Budget Department Approval
 OFMB Department - Posted

Signature _____ Date _____
DocuSigned by:
 Tanura Malhotra

By Board of County Commissioners
At Meeting of 2/7/2023

 Deputy Clerk to the
 Board of County Commissioners