

PALM BEACH COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: April 21, 2026

Consent Regular
 Ordinance Public Hearing

Department

Submitted By: Community Services

Submitted For: Ryan White Program

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A) a Budget Transfer of \$400,000 within the General Fund to support the provision of Ryan White Part A eligible core medical and support services for Persons with HIV (PWH) and to satisfy the federal Maintenance of Effort (MOE) requirement for Fiscal Year (FY) 2026; and
- B) a Budget Amendment in the amount of \$400,000 in the Ryan White Fund to recognize the transfer from the General Fund.

Summary: The Ryan White HIV/AIDS Program (RWHAP) requires recipients to maintain local expenditures for eligible HIV-related core medical and support services at or above a federally established MOE level. The MOE requirement ensures that federal funds supplement, rather than supplant, local funding. Due to changes in eligible MOE-calculable expenditures from the Palm Beach County Sheriff's Office and the Health Care District of Palm Beach County, the Palm Beach County's (County) annual MOE requirement was recalculated and reduced from \$2,091,893 to \$830,488.

For FY 2026, the Community Services Department (CSD) has identified eligible local expenditures within Housing Resource Centers and Financially Assisted Agency contracts that partially satisfy the MOE requirement. However, an additional \$400,000 in County funds is required to ensure full compliance.

The proposed transfer utilizes unobligated ad valorem funding within the CSD's operating budget. These funds will support eligible RWHAP core and support services, including outpatient medical care, pharmaceuticals, laboratory services, health insurance assistance, and housing-related services. Failure to meet the MOE requirement may result in a proportional reduction of the County's annual federal RWHAP award and could negatively impact future funding eligibility. CSD will include ongoing MOE funding support in its FY 2027 budget request. (Ryan White) Countywide (JBR)

Background and Justification: The Board of County Commissioners (BCC) has administered the local RWHAP for more than 34 years. In 2025, CSD received \$11,388,138 in federal funding to support 9,175 PWH. Currently, no BCC ad valorem funding is specifically allocated for HIV services. This proposed transfer represents approximately 3.5% of the federal award and ensures continued compliance with federal MOE requirements under Section 2605(a)(1)(B) of the Public Health Services Act.

Attachment:

- 1. Budget Transfer
- 2. Budget Amendment

Recommended By: _____

Department Director

Date

3/24/26

Approved By: _____

Deputy County Administrator

Date

3/31/26

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2026	2027	2028	2029	2030
Capital Expenditures					
Operating Costs					
External Revenue					
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT					

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

Budget Account No.:
 Fund 1010 Dept. 142 Unit VAR Object 8201 Program Code VAR Program Period VAR

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

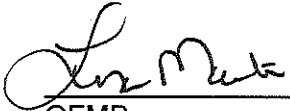
There is no fiscal impact to this item; CSD is transferring budget between programs.

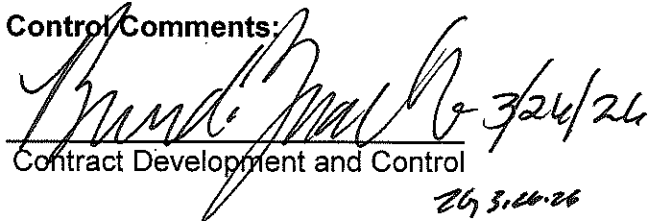
C. Departmental Fiscal Review:


 Julie Dowe, Director, Financial & Support Services

III. REVIEW COMMENTS

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


 Lou Muta
 OFMB
 3/26/26
 EJW 3-26-26


 Heidi M...
 Contract Development and Control
 3/26/26
 26, 3.26.26

B. Legal Sufficiency:


 Assistant County Attorney
 3/26/26

C. Other Department Review:

 Department Director

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

26-0663

Attachment 1
3E-6

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
EXPENDITURE BUDGET TRANSFER

BGEX 142 - 03092600000000001171

FUND 0001 - General Fund

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 03/09/2026	REMAINING BALANCE
EXPENDITURES									
820 9100 9011	Tr To Ryan White Care Fd 1010	Transfers	441,602	441,602	400,000	0	841,602	281,602	560,000
148 1221 3401	Other Contractual Services	Homeless Resource Center	4,698,774	4,698,774		200,000	4,498,774	4,412,024	86,750
148 1331 3401	Other Contractual Services	Homeless Services-County	757,402	757,402		200,000	557,402	254,963	302,439
	Total Expenditures		2,470,492,867	2,535,884,339	400,000	400,000	2,535,884,339		

SIGNATURES

DATES

3/24/26

Initiating Department/Division

3/26/2026

Administration/Budget Department Approval

OFMB Department - Posted

BY BOARD OF COUNTY COMMISSIONERS

At Meeting of: 21-Apr-26

Deputy Clerk to the
Board of County Commissioners

26-0664

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET AMENDMENT

Attachment 2

3E-6

BGEX 142 - 03092600000000001170

BGRV 142 - 03092600000000000461

FUND 1010 Ryan White Care Program

ACCOUNT NUMBER	ACCOUNT NAME	UNIT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED as of 03/09/26	REMAINING BALANCE
REVENUES									
142 1491 8000	Tr Fr General Fund Fd 0001	Maintenance of Effort	0	0	400,000	0	400,000		
	Total Fund Revenues		10,844,395	11,015,784	400,000	0	11,415,784		
EXPENDITURES									
142 1491 8201	Contributions-Non-Govts Agnce:	Maintenance of Effort	0	0	200,000	0	200,000	0	200,000
142 1491 8301	Contributions For Individuals	Maintenance of Effort	0	0	200,000	0	200,000	0	200,000
	Total Fund Expenditures		10,844,395	11,015,784	400,000	0	11,415,784		

SIGNATURES

DATES

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