

November 30, 2010

Marin County Board of Supervisors
3501 Civic Center Drive
San Rafael, CA 94903

SUBJECT: Department of Health and Human Services, Division of Public Health, requests approval of California Department of Public Health Office of AIDS Agreement #10-95269 for the period July 1, 2010 through June 30, 2013 in the amount of \$734,562. (Renewal)

Dear Supervisors:

RECOMMENDATION:

1. Authorize President to execute FY 2010-2013 California Department of Public Health Office of AIDS Agreement #10-95269 and related documents.
2. Approve the following budget adjustments:

Action	Funds Center	Description	Commitment Item	CI Description	Budget Adjust
Increase	1000102000	HIV/AIDS	5210400	CBO Contracts	\$65,000
Increase	1000102000	HIV/AIDS	5220800	Misc Supplies	\$36,706
Total Expense					\$101,706
Increase	1000102000	HIV/AIDS	4520715	State-State Office of AIDS Subvention	\$166,640
Increase	1000103000	Medical Clinics	4520715	State-State Office of AIDS Subvention	\$63,149
Total Revenue					\$229,789
Net Adjustment					\$128,083

Note: \$143,148 of the \$244,854 allocation offsets budgeted personnel and operational costs.

SUMMARY: The California Department of Public Health Office of AIDS renewal agreement for FY 2010-2013 provides \$734,562 in funds for the HIV/AIDS Care Program (HCP), including medical care and support services funded through the Ryan White Part B program; and AIDS surveillance and HIV reporting. Specifically, the State has awarded \$244,854 in each of the next three fiscal years as follows: \$154,283 in HCP Program funding for primary care for people living with HIV, provided by the

Department's Medical Clinics and the Tom Steel Clinic, health education and risk reduction, and food; \$26,000 in Minority AIDS Initiative funds for outreach to bring out of care HIV positive minority individuals into care; and \$64,571 to support AIDS surveillance and HIV reporting activities as required by the State. While the Marin HIV/AIDS CARE Council has been informed of the CARE Part B allocation and their proposed use, these funds are not part of the scope of the Marin HIV/AIDS CARE Council, the local planning body for federal CARE Part A funding.

COMMUNITY BENEFITS: Funding provided under this will provide services to Marin County residents living with HIV. These services are intended to reduce the use of more costly inpatient care, increase access to care for underserved populations, decrease transmission of the HIV disease, and improve the quality of life for those affected by the epidemic.

FISCAL IMPACT: The total amount of this multi-year agreement is \$734,562, \$244,854 in each of the three fiscal years, FY 10/11 – FY 10/13. Funds will be available in the HIV Funds Center 1000102000. While \$244,854 represents the FY 10/11 allocation, the proposed revenue adjustment is \$229,789 as \$15,065 is already included in the HIV Funds Center FY 10/11 baseline budget. The proposed one-time budget action results in a \$128,083 reduction in net county cost for the current fiscal year. The Department will work with CAO to make the necessary budget adjustments for the subsequent fiscal years of the agreement during the annual baseline budget process.

Reviewed By:	Department of Finance	<input checked="" type="checkbox"/>	N/A	<input type="checkbox"/>
	County Counsel	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Human Resources	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>

Respectfully submitted,

Larry Meredith, Ph.D.
Director

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