

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

7/28/11
Health and Human Services
Special Revenue

SUBJECT: Approve an ordinance accepting \$25,485 in grant funds from the United States Department of Health and Human Services, Health Resources and Services Administration, and amending the Fiscal Year 2010-2011 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20100913-002) to appropriate \$25,485 for the Ryan White Part C HIV Early Intervention Services Grant Program.

CURRENT YEAR IMPACT:

	2010-11 Approved	This Action	2010-11 Amended
Special Revenue Fund			
Ryan White Part C - Early Intervention Services to HIV			
01/01/2011-12/31/2011	873,000	25,485	898,485
Total	873,000	25,485	898,485
FTEs	1.00	0.00	1.00

FIVE-YEAR IMPACT:

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Revenue	898,485	0	0	0	0
Total Expenditures	898,485	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: On May 27, 2011, the HHSD received Notice of Grant Award from the U.S. Department of Health and Human Services approving carry-over request. These funds were approved to support HIV oral health and non-medical case management services. The entire grant award is appropriated in the fiscal year of the grant's start date. The General Fund will not be required to contribute to this grant.