

OPERATING BUDGET REVISED FISCAL NOTE

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

12/8/11
Health and Human Services
Special Revenue

SUBJECT: Approve an ordinance accepting grant funds in the amount of \$1,026,158 from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, CENTERS FOR DISEASE CONTROL AND PREVENTION, Patient Protection and Affordable Care Act 2010, Public Prevention Health Fund: Community Transformation Grant Year 1, and amending the Fiscal Year 2011-2012 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$1,026,158 for the first year of a 5-year grant period beginning October 1, 2011 through September 30, 2016, with a total grant amount of \$5,130,790 to implement evidence-based policy, systems, environmental, programmatic and infrastructure changes that address tobacco-free living, active living and healthy eating, increased use of high impact quality clinical preventive services, social and emotional wellness, and healthy and safe physical environments.

CURRENT YEAR IMPACT:

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
CTG-Community Transformation Grant			
Grant Period: 10/01/2011-09/30/2012	0	1,026,158	1,026,158
Total	0	1,026,158	1,026,158
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	1,026,158	1,026,158	1,026,158	1,026,158	1,026,158
Total Expenditures	1,026,158	1,026,158	1,026,158	1,026,158	1,026,158
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This award of \$1,026,158 is for Year 1 of a 5 year grant. Funding for Years 2-5 is dependent on the federal budget continuing the prevention-funding program of the Patient Protection and Affordable Care Act and the annual budget submitted by HHSD. The funds will be used to implement evidence-based policy, systems, environmental, programmatic and infrastructure changes that address tobacco-free living, active living and healthy eating, increased use of high impact quality clinical preventive services, social and emotional wellness, and healthy and safe physical environments.