

OPERATING BUDGET FISCAL NOTE

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

1/12/12
Health and Human Services
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$225,101 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA); and amending the Fiscal Year 2011-2012 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$225,101 for the Ryan White Part A HIV Emergency Relief Project and Minority AIDS Initiative (MAI) Grant Program that provide medical and supportive services to people with the human immunodeficiency virus.

CURRENT YEAR IMPACT:

	<u>2011-12 Amended</u>	<u>This Action</u>	<u>2011-12 Amended</u>
Special Revenue Fund			
Ryan White Part A - HIV Emergency Relief Project and Minority AIDS Initiative Grants			
Grant Period: 03/01/2011-02/28/2012			
2011-2012	<u>4,403,911</u>	<u>225,101</u>	<u>4,629,012</u>
Total	<u><u>4,403,911</u></u>	<u><u>225,101</u></u>	<u><u>4,629,012</u></u>
FTEs	11.00	0.00	11.00

FIVE-YEAR IMPACT:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Revenue	<u>4,629,012</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>4,629,012</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: Approve an ordinance authorizing acceptance of \$225,101 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA); and amending the Fiscal Year 2011-2012 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$225,101 for the Ryan White Part A HIV Emergency Relief Project and Minority AIDS Initiative (MAI) Grant Program that provide medical and supportive services to people with the human immunodeficiency virus.