

OPERATING BUDGET FISCAL NOTE

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

8/16/12
 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 2 and amending the Fiscal Year 2011-2012 Health and Human Services Department Operating Budget Special Revenue Fund of Ordinance No. 20110912-05 to appropriate \$1,026,158 for Year 2 grant period September 30, 2012 through September 29, 2013, to implement evidence-based community, 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, and healthy and safe physical environments.

CURRENT YEAR IMPACT:

	2011-12 Amended	This Action	2011-12 Amended
Special Revenue Fund			
CTG-Community Transformation Grant			
10/01/2011 - 9/30/2012	\$ 1,026,158		\$ 1,026,158
09/30/2012 - 9/29/2013		\$ 1,026,158	\$ 1,026,158
Total	<u>\$ 1,026,158</u>	<u>\$ 1,026,158</u>	<u>\$ 2,052,316</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	<u>2,052,316</u>	<u>1,026,158</u>	<u>1,026,158</u>	<u>1,026,158</u>	
Total Expenditures	<u>2,052,316</u>	<u>1,026,158</u>	<u>1,026,158</u>	<u>1,026,158</u>	
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: This award is for a 5 year \$5,130,790 grant, split \$1,026,158 a year. The award is currently in year 2. 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.