

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/25/14

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance accepting \$8,983 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA), and amending the Fiscal Year 2013-2014 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$8,983 for the Ryan White Part C HIV Early Intervention Services Grant Program that provide medical and supportive services to people with the human immunodeficiency virus.

CURRENT YEAR IMPACT:

	2013-14 Approved	This Action	2013-14 Amended
Special Revenue Fund			
Ryan White Part C Early Intervention Services			
Grant Period: 01/2014-12/2014			
	873,000	8,983	881,983
Total	<u>873,000</u>	<u>8,983</u>	<u>881,983</u>
FTEs	1.00	0.00	1.00

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	0	881,983	0	0	0
Total Expenditures	0	881,983	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The additional funding is occurring because U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA) awarded additional funding to the HOPWA grant amending the bundled 2013-2014 contract. The requested increase of \$8,983 represents the difference between the initial amended grant appropriation of \$881,983 and the current amended grant appropriation of \$873,000. The General Fund will not be required to contribute toward this grant.