

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/11/14

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$167,996 additional grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES , WIC PROGRAM, Austin, TX and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$167,996 for maintaining WIC services.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Women, Infants and Children (WIC) Special Supplemental Nutrition Program			
Grant Period: 10/2014-09/2015	5,828,000	167,996	5,995,996
Total	<u>5,828,000</u>	<u>167,996</u>	<u>5,995,996</u>
FTEs	98.00	0.00	98.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	5,995,996	0	0	0	0
Total Expenditures	5,995,996	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The current approved grant appropriation in the FY 2014-15 budget is \$5,828,000. The requested increase of \$167,996 represents the difference between the approved grant appropriation of \$5,828,000 in the Fiscal Year 2014-15 Budget and the grant award of \$5,995,996. The additional funds will be used to cover increases in personnel and operating costs and are not expected to increase performance measures. The General Fund will not be required to contribute to this grant.