

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

4/23/15

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$16,385 in grant funds from the DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES, 78744 COMMUNITY YOUTH DEVELOPMENT GRANT, and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$16,385 juvenile delinquency prevention services.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Community Youth Development (CYD) Grant			
Grant Period: 09/2014-08/2015	0	16,385	16,385
Grant Period: 09/2015-08/2016	387,000	0	387,000
	<u>387,000</u>	<u>16,385</u>	<u>403,385</u>
Total	<u>387,000</u>	<u>16,385</u>	<u>403,385</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	403,385	0	0	0	0
Total Expenditures	403,385	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This funding provides critical community based prevention and remediation programs in the Dove Springs 78744 zip code area to prevent juvenile delinquency. This action will accept and appropriate these additional grant funds. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Health and Human Services Department's need for continuing funding will be evaluated and may be denied.