

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

8/6/15

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$280 in additional grant funds from the DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES (DFPS), 78744 COMMUNITY YOUTH DEVELOPMENT GRANT (CYD), and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$280 for program delivery of free juvenile delinquency prevention services.

**CURRENT YEAR IMPACT:**

	2014-15 Amended	This Action	2014-15 Amended
Special Revenue Fund			
Community Youth Development Grant			
Grant Period: 09/2014-08/2015	0	280	280
Grant Period: 09/2015-08/2016	403,385	0	403,385
	<u>403,385</u>	<u>280</u>	<u>403,665</u>
Total	<u>403,385</u>	<u>280</u>	<u>403,665</u>
FTEs	4.00	0.00	4.00

**FIVE-YEAR IMPACT:**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	403,665	0	0	0	0
Total Expenditures	403,665	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** These additional grant funds provide critical community based prevention and remediation programs in the Dove Springs 78744 zip code area to prevent juvenile delinquency. Funds will provide services to over 1,000 youth with a 100% outcome measure of each youth, while in this program, not being referred to the juvenile justice system in the 78744 area. This action will accept and appropriate these funds. A City match is not required. 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.