

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/18/16

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$362,358 in grant funds from the DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES, 78744 COMMUNITY YOUTH DEVELOPMENT GRANT, and amending Fiscal Year 2015-2016 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to appropriate \$362,358 for juvenile delinquency prevention services.

CURRENT YEAR IMPACT:

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
Community Youth Development (CYD) Grant			
Grant Period: 09/2015-08/2016	0	362,358	362,358
Grant Period: 09/2016-05/2017	403,000	0	403,000
Total	403,000	362,358	765,358
FTEs	4.00	0.00	4.00

FIVE-YEAR IMPACT:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	765,358	0	0	0	0
Total Expenditures	765,358	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. Funds will provide services to over 1000 youth with a 100% outcome measure of each youth while in a CYD program not being referred to the juvenile justice system in the 78744 area. 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.