

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

3/28/13
Health and Human Services
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$32,201 for the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, CENTER FOR DISEASE CONTROL AND PREVENTION, and amending the Fiscal Year 2012-2013 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20120910-001) to appropriate \$32,201 for the Community Transformation Grant program that promotes healthier communities by addressing tobacco-free living, active living and healthy eating, increased use of high impact quality clinical preventive services, social and emotional wellness, and healthy and safe physical environments.

CURRENT YEAR IMPACT:

	2012-13 Approved	This Action	2012-13 Amended
Special Revenue Fund			
CTG-Community Transformation Grant			
FY 2011-2012	1,026,158	0	1,026,158
FY 2012-2013	0	32,201	32,201
Total	<u>1,026,158</u>	<u>32,201</u>	<u>1,058,359</u>
FTEs	8.00	0.00	8.00

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	1,058,359	0	0	0	0
Total Expenditures	1,058,359	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 funds will be used to implement evidence-based policy, systems, environmental, programmatic and infrastructure changes that address tobacco-free living, active living and healthy eating, increased use of high impact quality clinical preventive services, social and emotional wellness, and healthy and safe physical environments.