

OPERATING BUDGET FISCAL NOTE

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

9/26/13
 Health and Human Services
 Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$73,572 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION; and amending the Fiscal Year 2012-2013 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20120910-001) to appropriate \$73,572 for the Ryan White Part C HIV Early Intervention Services Grant Program which provides medical and supportive services to people with the human immunodeficiency virus.

CURRENT YEAR IMPACT:

	2012-13 Approved	This Action	2012-13 Amended
Special Revenue Fund			
Ryan White Part C-Early Intervention Services to HIV Infected Individuals			
Grant Period: 01/2013-12/2013	873,000	73,572	946,572
Total	<u>873,000</u>	<u>73,572</u>	<u>946,572</u>
FTEs	1.00	0.00	1.00

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	946,572	0	0	0	0
Total Expenditures	946,572	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The City proposes to utilize the carryover the Part C Program funds for direct HIV core services such as Oral Health and Pharmaceuticals as well as supportive services such as none medical case management.