

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/12/15

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance accepting \$273,140 in additional grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, WOMEN, INFANTS, AND CHILDREN (WIC) PROGRAM; and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate these funds for maintaining WIC services.

CURRENT YEAR IMPACT:

	2014-15 Amended	This Action	2014-15 Amended
Special Revenue Fund			
Women, Infants and Children (WIC) Special Supplemental Nutrition Program			
Grant Period: 10/2014-09/2015	5,995,996	273,140	6,269,136
Total	5,995,996	273,140	6,269,136
FTEs	98.00	0.00	98.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	6,269,136	0	0	0	0
Total Expenditures	6,269,136	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This is the second grant amendment for the Women, Infants and Children (WIC) program in FY 2014-15. The current amended grant appropriation in the FY 2014-15 Budget is \$5,995,996. The requested increase of \$273,140 represents the difference between the amended grant appropriation of \$5,995,996 and the new grant award total of \$6,269,136. The additional funds will be used to cover increases in personnel and operating costs and are not expected to increase performance measures. The General Fund will not be required to contribute to this grant.