

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/26/15

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$91,894 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$91,894 for the Ryan White Part A HIV Emergency Relief Grant Program and Minority AIDS Initiative that provides medical and supportive services to people with the human immunodeficiency virus.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Ryan White Part A HIV Emergency Relief Grant Program and Minority AIDS Initiative			
Grant Period: 03/2014-08/2015	0	91,894	91,894
Grant Period: 03/2015-08/2016	4,487,000	0	4,487,000
Total	4,487,000	91,894	4,578,894
FTEs	11.00	0.00	11.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	4,578,894	0	0	0	0
Total Expenditures	4,578,894	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: On December 16, 2014, the Health and Human Services Department (HHSD) received a revised Notice of Grant Award from the U.S. Department of Health and Human Services for the Ryan White Part A HIV Emergency Relief Grant Program and Minority AIDS Initiative grant approving a carryover request from the previous grant year in the amount of \$91,894 for a total grant award of \$4,578,894 in FY 2015. This action accepts and appropriates \$91,894 to provide services to be delivered by our Ryan White Part A HIV Emergency Relief Grant Program and Minority AIDS Initiative providers. The General Fund will not be required to contribute to this grant.