

FISCAL NOTE

Ordinance/Motion: 2016 Omnibus

Title: Increasing Federal Grant 330(h) Funding in 2016

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Request for expenditure authority to use 330(h) grant funds associated with a base increase and additional funding for a clinic and addition of chemical dependency services at three existing sites. The FY18-FY20 ongoing funds will be rebased and updated in future years.

	FY16	FY17	FY18	FY19	FY20
FEDERAL GRANTS DIRECT (R3310)	1,907,000	1,307,236			
Total Revenue	1,907,000	1,307,236			
SERVICES-OTHER CHARGES (53000)	1,508,000	1,307,236			
INTRAGOVERNMENTAL SERVICES (55000)	15,000				
CAPITAL OUTLAY (56000)	384,000				
Total Expenditure	1,907,000	1,307,236			
Net Impact					

Funding based off of contract/PO estimates