

OPERATING/PROGRAMMATIC

Legislative Fiscal Note

120439

Ordinance Number

Ordinance Title (in Brief)

HIV Part B Case Management

Does this Legislation Estimate New or Additional Revenues to the City?

☐ No

☒ Yes

If yes, please identify in which Fund these revenues will be deposited (e.g. General, Sales Tax) and provide the following revenue information:

Revenue Detail	FY 12	FY 13	Total
General Fund			
Special Revenue	-	-	-
Enterprise			
Total:	\$0	-	-

(Please detail type of revenue (fees, grants, tax) and change that will occur as a result of this legislation. Provide multi-year estimates if known, or if grant revenue please identify source of funds (federal or state) and duration of grant support)

This is a new award for HIV Case Management to help the HIV/AIDS Communities.

The award is for \$710,000.00 from April 01, 2012 to March 31, 2013

Does this Legislation increase appropriations in the current budget?

☐ No

☒ Yes

If Yes, please complete the following budget information:

Expense Detail	FY 12	FY 13	Total
General Fund			
Special Revenue	-	-	-
Enterprise/Other			
Total:	-	-	-

Please detail the extent to which these increased appropriations will be of a permanent nature (e.g. number of additional staff, facilities, long-term contracts)

Does this Legislation expand the scope of current city services?

☒ No

☐ Yes

(Please detail estimate number of people to be served, who is delivering services currently to that population, service performance expectations, and if grant supported, provisions for support if grant support ends.

Is this legislation the result of a federal or state legislative mandate?

☒ No

☐ Yes

(If yes, please detail the purpose and source for that mandate).

Reviewed by:

Office of Management and Budget

OMB Approval Date
