



WASHOE COUNTY

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STAFF REPORT

BOARD MEETING DATE: May 8, 2018

DATE: April 11, 2018

TO: Board of County Commissioners

FROM: Nancy Kerns Cummins, Fiscal Compliance Officer
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THROUGH: Anna Heenan, Administrative Health Services Officer
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SUBJECT: Recommendation to approve amendments totaling an increase of [\$153,270.30] in both revenue and expense (no match required) for the FY18-FY19 Ryan White Grant IO#11479 and direct the Comptroller's office to make the appropriate budget amendments. (All Commission Districts)

SUMMARY

The Washoe Board of County Commissioners must approve amendments to the adopted fiscal year budget and direct the Comptroller's Office to make the appropriate budget adjustments.

The Community and Clinical Health Services Division received a Notice of Subgrant Award from the State of Nevada Department of Health and Human Services, Division of Public and Behavioral Health on April 5, 2018 in support of the Ryan White Part B Program. The first page of the award is attached.

BCC Strategic Objective supported by this item: Safe, Secure and Healthy Communities.

PREVIOUS ACTION

There has been no previous action taken by the Board this fiscal year.

BACKGROUND/GRANT AWARD SUMMARY

Project/Program Name: Ryan White Part B – Early Intervention Services Program

Scope of the Project: Funding to support staffing, travel, operating expenses to include advertising and incentives, and indirect expenses.

Benefit to Washoe County Residents: HIV testing, counseling and referral services to communities of color; linkage to care for people living with HIV in Washoe County.

AGENDA ITEM # _____

On-Going Program Support: The Health District will apply for continuation funding to support this program.

Award Amount: \$ **168,597.33** (includes \$15,327.03 indirect)
Grant Period: April 1, 2018 through March 31, 2019
Funding Source: Pharmaceutical Rebates
Pass Through Entity: State of Nevada Department of Health and Human Services, Division of Public and Behavioral Health
CFDA Number: n/a
Grant ID Number: HD# 16450
Match Amount and Type: None.
Sub-Awards and Contracts: None.

FISCAL IMPACT

The District Board of Health (DBOH) approved this Subgrant Award at their April 26, 2018 meeting. This award was not included in the adopted FY18 budget; therefore the Health District's adopted FY18 budget will need to be increased in the following accounts:

Account Number	Description	Amount of Increase
2002-IO-11479-432100	State Grants	153,270.30
2002-IO-11479-701110	Base Salaries	77,182.50
2002-IO-11479-701130	Pooled Positions	14,686.00
2002-IO-11479-705110	Group Insurance	13,126.88
2002-IO-11479-705210	Retirement	21,611.10
2002-IO-11479-705230	Medicare	1,332.09
2002-IO-11479-705320	Workmens Comp	661.45
2002-IO-11479-705330	Unemployment Comp	73.28
2002-IO-11479-710350	Office Supplies	300.00
2002-IO-11479-710500	Other Expense	4,000.00
2002-IO-11479-710502	Printing	300.00
2002-IO-11479-710512	Auto Expense	545.00
2002-IO-11479-710519	Cellular phone	480.00
2002-IO-11479-710546	Advertising	6,000.00
2002-IO-11479-710721	Outpatient	9,708.00
2002-IO-11479-711210	Travel	3,264.00

RECOMMENDATION

Staff recommends that the Washoe Board of County Commissioners approve amendments totaling an increase of [\$153,270.30] in both revenue and expense (no match required) for the FY18-FY19 Ryan White Grant IO#11479 and direct the Comptroller's office to make the appropriate budget amendments.

POSSIBLE MOTION

Should the Board agree with staff's recommendation, a possible motion would be:
"Move to approve amendments totaling an increase of [\$153,270.30] in both revenue and expense (no match required) for the FY18-FY19 Ryan White Grant IO#11479 and direct the Comptroller's office to make the appropriate budget amendments."