



# WASHOE COUNTY

Integrity Communication Service

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## STAFF REPORT

**BOARD MEETING DATE:** November 19, 2024

**DATE:** October 9, 2024

**TO:** Board of County Commissioners

**FROM:** Anne Stoll-Truelock, Fiscal Compliance Officer, 775-328-2418,  
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**THROUGH:** Jack Zenteno, Administrative Health Services Officer, 775-328-2417,  
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**SUBJECT:** Recommendation to approve budget amendments totaling an increase of [\$2,265.71; no county match] in both revenue and expenditures to the FY25 HIV Surveillance Program, retroactive to August 1, 2024, through May 31, 2025, and direct the Comptroller's office to make the appropriate budget amendments. The purpose of this grant is to support HIV surveillance services in Washoe County. (All Commission Districts.)

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### 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 amendments.

**Washoe County Strategic Objective supported by this item:** Fiscal Sustainability

### PREVIOUS ACTION

On September 20, 2024, the District Health Officer executed this subaward in the total of \$74,956 for the period of August 1, 2024 through May 31, 2025.

### BACKGROUND

This Award supports the Sexual Health Program's mission to provide comprehensive prevention education, treatment, and surveillance activities in Washoe County that reduce the incidence of STD infection including HIV. The Sexual Health Program emphasizes strategies that empower individuals to decrease risk-related behaviors, thereby decreasing the incidence of new STD and HIV infections in the community.

This Subaward provides funding for personnel and indirect expenditures.

The District Health Officer accepted this subaward on September 20, 2024.

**AGENDA ITEM # \_\_\_\_\_**

**FISCAL IMPACT**

The District anticipated this award and included \$65,875.29 in expenditures in the adopted FY25 budget. This award is slightly higher than anticipated; therefore, the following budget amendment in the amount of \$2,265.71 is necessary to bring the Notice of Subgrant into alignment with the adopted budget:

<u>Account Number</u>	<u>Description</u>	<u>Amount of Increase/(Decrease)</u>
IO 12406 -431100	Federal Grants	\$ 2,265.71
	<b>Total Revenue</b>	<b>\$ 2,265.71</b>
IO 12406 -701412	Salary Adjustment	\$ 1,398.35
IO 12406 -705360	Benefit Adjustment	\$ 867.36
	<b>Total Expenditures</b>	<b>\$ 2,265.71</b>

No budget amendment is necessary for the indirect revenue.

**RECOMMENDATION**

It is recommended that the Board of County Commissioners approve budget amendments totaling an increase of [\$2,265.71; no county match] in both revenue and expenditures to the FY25 HIV Surveillance Program, retroactive to August 1, 2024, through May 31, 2025, and direct the Comptroller’s office to make the appropriate budget amendments. The purpose of this grant is to support HIV surveillance services in Washoe County.

**POSSIBLE MOTION**

Should the Board agree with Staff’s recommendation, a possible motion would be: “Move to approve budget amendments totaling an increase of [\$2,265.71; no county match] in both revenue and expenditures to the FY25 HIV Surveillance Program, retroactive to August 1, 2024, through May 31, 2025 and direct the Comptroller’s office to make the appropriate budget amendments. The purpose of this grant is to support HIV surveillance services in Washoe County.”