

A RESOLUTION AMENDING THE BUDGET FOR THE HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA) COMMUNITY ACCESS PROGRAM (CAP) GRANT IN THE AMOUNT OF \$557,976 FOR A TOTAL BUDGET OF \$792,079 FOR THE PERIOD OF OCTOBER 1, 2001 THROUGH SEPTEMBER 30, 2002

WASHTENAW COUNTY BOARD OF COMMISSIONERS

April 3, 2002

WHEREAS, the Board of Commissioners approved the grant application for the Health Resources and Services Administration (HRSA) – Community Access Program Grant on July 18, 2001 (#01-0142); and

WHEREAS, the total amount of the grant is \$792,079 for the time period of October 1, 2001 through September 30, 2002; and

WHEREAS, it was originally decided to contract out the financial grant administration to the Southeastern Michigan Health Association (SEMHA), which is a non profit that does this work for many other agencies; and

WHEREAS, with this approach in mind the budget for this grant that is reflected on the County financial system was for only the portion of the grant that represents anticipated expenses to be incurred by Public Health for delivery of services; and

WHEREAS, because of grantor requirements and accounting requirements, the County must now show the entire grant amount in its budget; and

WHEREAS, Public Health will manage the personnel, supplies, and equipment budget for Public Health expenses, and SEMHA will manage the contractual budget for the grant collaborators' expenses, and

WHEREAS, this matter has been reviewed by Corporation Counsel, the Finance Department, Human Resources, the County Administrator's Office and the Ways & Means Committee

NOW THEREFORE BE IT RESOLVED that the Washtenaw County Board of Commissioners hereby approves the budget amendment to the Health Resources and Services Administration – Community Access Program Grant to increase the budget by \$557,976 to establish a total budget of \$792,079, as attached hereto and made a part hereof.

Public Health
 HRSA Community Access Program
 29617000
 October 1, 2001 – September 30, 2002

	<u>Description</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>Variance</u>
Revenue:				
50000	Federal Revenue	\$234,103	\$760,779	\$526,676
69000	In-Kind Contributions	\$ 0	\$ 31,300	\$ 31,300
	Total Revenue	\$234,103	\$792,079	\$557,976
Expenditures:				
70050	Personal Services	\$234,103	\$234,103	\$ 0
72600	Supplies	\$ 0	\$154,823	\$154,823
80000	Other Services & Charges	\$ 0	\$351,082	\$351,082
93500	In Kind Charges	\$ 0	\$ 31,300	\$ 31,300
95000	Capital Outlay	\$ 0	\$ 20,771	\$ 20,771
	Total Expenditures	\$234,103	\$792,079	\$557,976