

FISCAL IMPACT STATEMENT

DATE: July 17, 2024
FROM (Dept.): Dept of Health – Ryan White
CONTACT: Thomas Butcher, Project Director **PHONE** (203) 946-7388

SUBMISSION ITEM (Title of Legislation):

RESOLUTION AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT FY 2025-2028 RYAN WHITE HIV/AIDS TREATMENT MODERNIZATION ACT GRANT IN THE AMOUNT OF \$5,722,896 FROM THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES' HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA) FOR EMERGENCY HEALTHCARE SERVICES FOR INDIVIDUALS LIVING WITH OR AFFECTED BY HIV/AIDS IN NEW HAVEN AND FAIRFIELD COUNTIES.

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

| | GENERAL | SPECIAL | BOND | CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE |
|-------------------------|---------|-------------|------|---|
| A. Personnel | \$0 | \$0 | \$0 | |
| 1. Initial start up | \$0 | \$0 | \$0 | |
| 2. One-time | \$0 | \$538,910 | \$0 | 20843156,20843174 |
| 3. Annual | \$0 | \$0 | \$0 | |
| B. Non-personnel | \$0 | \$0 | \$0 | |
| 1. Initial start up | \$0 | \$0 | \$0 | |
| 2. One-time | \$0 | \$5,183,986 | \$0 | 20843156,20843158 |
| 3. Annual | \$0 | \$0 | \$0 | |

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO
 YES

1. One-time

2. Annual

Other Comments:

Grant preparation and administration is provided as follows:

NEW HAVEN/FAIRFIELD COUNTIES' ELIGIBLE METROPOLITAN AREA (EMA

| Budget Category | Total Budget |
|---|-----------------------|
| PERSONNEL | |
| Project Director THOMAS E. BUTCHER Overall management of Ryan White Part A grant, its staff, finances, and operations | \$121664(1 FTE*100%) |
| Quality Assurance Manager AIRELLA PIEKARZ Performs programmatic, fiscal, and universal monitoring, and evaluates sub-recipients and their service delivery systems for compliance with the Ryan White National Monitoring Standards and Planning Council Service Standards. | \$69910 (1 FTE*100%) |
| Data Processing Project Coordinator ARVIL ALICEA Generally, this position entails responsibility for a major area of Information Technology, either in the development, upgrade and maintenance of hardware, network of operating systems, or the development, implementation and support of a major application system. The work may involve the planning, organizing and management of a professional team to produce working systems such as determining functional requirements, system specifications, plans, time, and cost estimates, system design and programming, implementation and follow-up efforts. | \$89851 *(1 FTE*100%) |
| Management Analyst IV LAKEISHA G. GREEN Accounting work in the maintenance of a variety of accounts, and the preparation of technical expenditure statements and reports. Work involves establishing and maintaining accounting records for private, state and/or federal grants and preparing technical expenditure reports of the same. Posts complex financial data, balance figures and make reconciliations. Reviews and analyze financial data and other details associated with the preparation of departmental budgets and other budget documents. Reviews programs to monitor compliance with federal and local government rules and regulations, and contractual obligations | \$81991 *(1 FTE*100%) |
| Subtotal Personnel Costs | \$363,416 |
| Fringe Benefits | \$175,493.58 |
| Total | \$538,910.58 |