

FISCAL IMPACT STATEMENT

DATE: October 21, 2024
FROM (Dept.): Health
CONTACT: MARITZA BOND, DIRECTOR OF HEALTH **PHONE** 203-946-8351

SUBMISSION ITEM (Title of Legislation):

ORDINANCE AMENDMENT TO APPROPRIATING ORDINANCE # 1 AUTHORIZING BUDGET TRANSFER #144-25-1 IN THE AMOUNT OF TWO MILLION THREE HUNDRED THOUSAND (\$2,300,000) FROM THE HEALTH DEPARTMENT'S GENERAL FUND SALARY LINE (13011010-50110) TO THE HEALTH DEPARTMENT'S MISCELLANEOUS EXPENSE LINE (13011010-56699) TO INCREASE THE AMOUNT OF THE CONTRACT WITH WORLDWIDE TRAVELING STAFF, INC. BY TWO MILLION THREE HUNDRED THOUSAND (\$2,300,000) TO COVER THE TOTAL ESTIMATED COSTS FOR THE PROVISION OF TEMPORARY NURSING SERVICES IN NEW HAVEN SCHOOLS OR THE PERIOD OF JULY 1, 2024 TO JUNE 30, 2025.

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				
1. Initial start up				
2. One-time	\$2,300,000			FROM 13011010-50110 TO 13011010-56699
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time				
3. Annual				

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: