

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

11/3/11

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Ordinance

**SUBJECT:** Approve an ordinance authorizing the acceptance of \$252,608 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION, Washington, D.C.; and amending the Fiscal Year 2011 2012 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$252,608 for the Ryan White Part A HIV Emergency Relief Project and Minority AIDS Initiative Grant Program that provide medical and supportive services to people with the human immunodeficiency virus.

**CURRENT YEAR IMPACT:**

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
<b>Ryan White Part A - HIV Emergency Relief Project &amp; Minority AIDS Initiative Grants -- 03/01/2011 - 02/28/2012</b>			
<b>2010-2011</b>	\$4,151,303	0	\$4,151,303
<b>2011-2012</b>	0	\$252,608	\$252,608
Total	4,151,303	252,608	4,403,911
FTEs	11.00	0.00	11.00

**FIVE-YEAR IMPACT:**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	4,403,911				
Total Expenditures	4,403,911				
Net Impact	0				

**ANALYSIS / ADDITIONAL INFORMATION:** The City of Austin Health and Human Services Department (HHSD) received a revised Notice of Grant Award on August 26, 2011 in the amount of \$4,403,911 from the U.S. Department of Health and Human Services for the Ryan White Part A HIV Emergency Relief Project and Minority AIDS Initiative for the period of March 1, 2011 through February 28, 2012.