

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

11/3/11
Health and Human Services
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			
Ryan White Part A - HIV Emergency Relief Project & Minority AIDS Initiative Grants -- 03/01/2011 - 02/28/2012			
2010-2011	\$4,151,303	0	\$4,151,303
2011-2012	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.