

# OPERATING BUDGET FISCAL NOTE

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

1/17/13  
Health and Human Services  
Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$51,893 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA), and amending the Fiscal Year 2012-2013 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20120910-001) to appropriate \$51,893 for the Ryan White Part A HIV Emergency Relief Project and Minority AIDS Initiative (MAI) Grant Program that provides medical and supportive services to people with the human immunodeficiency virus.

**CURRENT YEAR IMPACT:**

	2012-13 Approved	This Action	2012-13 Amended
Special Revenue Fund			
Ryan White Part A - HIV Emergency Relief Project & Minority AIDS Initiative Grants -- 03/2012 -02/2013			
FY 2011-2012	4,403,911	0	4,403,911
FY 2012-2013	0	51,893	51,893
Total	<u>4,403,911</u>	<u>51,893</u>	<u>4,455,804</u>
FTEs	11.00	0.00	11.00

**FIVE-YEAR IMPACT:**

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	<u>4,455,804</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
Total Expenditures	<u>4,455,804</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>	<u>4,300,000</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** On December 7, 2012, the City of Austin Health and Human Services Department (HHSD) received a revised Notice of Grant Award from the U.S. Department of Health and Human Services for the Ryan White Part A HIV Emergency Relief Project and Minority AIDS Initiative Grant approving a carryover request from the previous grant year in the amount of \$156,676 for a total grant award of \$4,455,804.