

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/25/14

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$162,000 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES and amending the Fiscal Year 2013-2014 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$162,000 and 1.0 FTE for the Austin Healthy Adolescent Program for the delivery of community services to adolescents 10-24 years of age.

CURRENT YEAR IMPACT:

	2013-14 Approved	This Action	2013-14 Amended
Special Revenue Fund			
Texas Healthy Adolescent Initiative			
Grant Period: 09/2014-08/2015			
	0	162,000	162,000
Total	0	162,000	162,000
FTEs	0.00	1.00	1.00

FIVE-YEAR IMPACT:

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	162,000	0	0	0	0
Total Expenditures	162,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The awarded funds help to develop and implement a strategic plan to address high rates of HIV/STIs transmission among adolescents in Austin/ Travis County through positive youth development strategies. Approval of this RCA accepts the \$162,000 offered in grant funding.

The General Fund will not be required to contribute to this grant or to the funding of this position. When the grant funds expire, the Health and Human Services Department's need for the position will be evaluated and the position may be eliminated.