

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

6/18/15

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$25,000 from Travis County Health and Human Services and Veterans Services, \$25,000 from the United Way for Greater Austin and \$25,000 from Central Health; and amending the Fiscal Year 2014-2015 Health and Human Services Department (HHSD) Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$75,000 for the Health and Human Services Department for a feasibility study on the creation of a Teen Pregnancy Prevention Pay for Success Project.

**CURRENT YEAR IMPACT:**

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Teen Pregnancy Prevention Pay for Success Project			
Grant Period: 07/2015-11/2016	0	75,000	75,000
Total	0	75,000	75,000
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	75,000	0	0	0	0
Total Expenditures	75,000	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This amendment provides grant funds in support of a feasibility study on the creation of a Teen Pregnancy Prevention Pay for Success Project. This action accepts and appropriates a total of \$75,000 for these purposes. A City match of \$25,000 is available from Social Service Contracts within the Health and Human Services Department. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Health and Human Services Department's need for continuing funding will be evaluated and may be denied.