

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

8/6/15

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$55,077 in additional grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance 20140908-001) to appropriate \$55,077 for the STD/HIV Prevention grant.

**CURRENT YEAR IMPACT:**

	2014-15 Amended	This Action	2014-15 Amended
Special Revenue Fund			
STD/HIV Prevention Grant			
Grant Period: 09/2014-12/2015			
	350,000	55,077	405,077
Total	350,000	55,077	405,077
FTEs	7.00	0.00	7.00

**FIVE-YEAR IMPACT:**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	405,077	0	0	0	0
Total Expenditures	405,077	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This additional grant funding brings the total grant award to \$405,077 to help improve quality of life and reduce the years of potential life lost due to preventable conditions. The requested increase of \$55,077 represents the difference between the initial amended grant appropriation of \$405,077 and the current amended grant appropriation of \$350,000. A City match is not required. 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.