

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/19/15

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance accepting \$22,366 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA), and amending the Fiscal Year 2015-2016 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to appropriate \$22,366 for the Ryan White Part C HIV Early Intervention Services Grant Program that provide medical and supportive services to people with the human immunodeficiency virus.

CURRENT YEAR IMPACT:

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
Ryan White Part C Grant			
Grant Period: 01/2015-12/2015	873,000	22,366	895,366
Total	873,000	22,366	895,366
FTEs	1.00	0.00	1.00

FIVE-YEAR IMPACT:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	895,366	0	0	0	0
Total Expenditures	895,366	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The additional \$22,366 in grant funds will provide services to vulnerable populations of persons affected by HIV/AIDS. The City of Austin Health and Human Services Department (HHSD) has received Ryan White Part C HIV Early Intervention Grant funding for 24 years. Fiscal Year 2014-2015 Part C grant funding in the amount of \$873,000 is already included in the HHSD's approved operating budget. 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.