



**Budget Amendment
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

**AGENDA ITEM NO.: 2
AGENDA DATE: Thu 09/02/2004
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SUBJECT: Amend the Fiscal Year 2003-2004 Community Care Services Operating Budget Special Revenue Fund of Ordinance No. 030909-01 to add one full-time equivalent position for the Ryan White Title II grant fund.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$36,096 is available in the Ryan White Title II grant. The grant period is from April 1, 2004 through March 31, 2005. These funds do not represent an increase in the actual grant awarded to the City, but a reallocation of funds.

FISCAL NOTE: A fiscal note is attached.

REQUESTING Community Care
DEPARTMENT: Services

**DIRECTOR'S
AUTHORIZATION:** Trish Young

FOR MORE INFORMATION CONTACT: Glenn Selfe, 972-4925; Julie Thorpe, 972-4974; Nancy Gilliam, 972-4039

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: Recommended by the HIV Planning Council

The David Powell Community Health Center (DPCHC) is a member of the City of Austin Community Care Services Department's Federally Qualified Health Center (FQHC) network and is its sole specialty clinic, exclusively treating people living with HIV Disease. DPCHC provides primary medical care services, medical case management services, mental health services, substance abuse services, nutritional services, Class A pharmacy services, and other ancillary services using an integrated medical-based model that seeks to delay disease progression, reduce morbidity and mortality, and improve the quality of life for people living with HIV Disease.

DPCHC receives funding through five streams: Ryan White Titles I, II, and III (Federal grants awarded by the U.S. Department of Health and Human Services' Health Resource Services Administration [HRSA] via Administrative Agents, a State of Texas Health and Social Services grant, and required Maintenance of Effort funding from the City of Austin and Travis County. Grant funding comprises approximately 75% of DPCHC's annual operating budget.

Continually increasing emphasis is being placed on HIV grantees by HRSA to award funds based on services' and grantees' role in bringing into, retaining in, and particularly providing primary medical care to people living with HIV disease, specifically targeting populations that are historically underserved and disproportionately affected populations. As the bodies that control grant awards reexamine their priorities, primary medical care and services that directly impact individuals' access to such care are receiving increased portions of available funding.

For the current Ryan White Title I grant year (March 1, 2004 – February 28, 2005), DPCHC received an increase of over \$300,000 due to a new funding model adopted by the Title I HIV Planning Council. This larger award allowed the clinic to move a position formerly funded by Title II into Title I, freeing funding



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in the 2004-2005 Ryan White II award for an additional Patient Account Representative. The approved and funded Title II budget specifically earmarks funding for this additional permanent position to replace work that has been performed for more than a year by individuals employed on a temporary basis; by attracting and hiring a qualified and skilled applicant, DPCHC will achieve cost savings and increase efficiency by reducing the amount of training time required to properly train new temporary employees when such individuals locate employment that includes retirement and health benefits and leave clinic employment. Continuation of funding for this additional FTE is, of course, dependent on renewed grant funding each year; the funded amount for the current grant year includes all associated benefits and FICA costs.

This position provides 100% direct patient services by performing check-in, check-out, appointment scheduling and rescheduling, and chart preparation and related health information services functions for the patients of DPCHC. Specific measures to which this position contributes include number of patient visits/encounters per year, unduplicated number of patients served per year, and clinic patient satisfaction ratings, which have remained above 90% in all recent surveys. Continuity in staff provided by the more stable provision of a benefited position increases efficiency and productivity by reducing employee turnover and time invested in training.

OPERATING BUDGET Fiscal Note

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

September 2, 2004
Ordinance
Community Care Services

Amend Ordinance No. 030909-01, the Fiscal Year 2003-2004 Approved Operating Budget of Community Care Services Special Revenue Fund by authorizing the increase of 1.0 FTE for the Ryan White Title II grant fund. This change does not represent an increase in the grant to the City, but is a reallocation of funds.

FINANCIAL INFORMATION:

	<u>Approved Budget 2003-2004</u>	<u>Impact of this Action</u>	<u>Amended Budget 2001-2002</u>
Special Revenue Fund Ryan White Title II 09/02 - 08/03	\$404,802	\$0	\$404,802
TOTAL	<u>\$404,802</u>	<u>\$0</u>	<u>\$404,802</u>
FTEs	3.21	1.00	4.21

AMOUNT & SOURCE OF FUNDING: \$36,096. Funding is available in the Ryan White Title II grant. The grant period is from April 1, 2004 to March 31, 2005. No City match is required.

Budget Office: 

Date: 8/13/04

ORDINANCE NO.

AN ORDINANCE AMENDING THE FISCAL YEAR 2003-2004 COMMUNITY CARE SERVICES DEPARTMENT OPERATING BUDGET OF ORDINANCE NO. 030909-01 TO ADD ONE FULL-TIME EQUIVALENT POSITION; AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

PART 1. The Council amends the Fiscal Year 2003-2004 Community Care Services Department Operating Budget Special Revenue Fund of Ordinance No. 030909-01 to add one full-time equivalent position.

PART 2. The Council finds that the need to amend the budget constitutes an emergency, a grave public necessity, and an unusual and unforeseen condition that could not, by reasonable diligence, have been included in the original budget for the current fiscal year. Because of this emergency, this ordinance takes effect immediately on its passage for the immediate preservation of the public peace, health, and safety

PASSED AND APPROVED

_____, 2004

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Will Wynn
Mayor

APPROVED: _____
David Allan Smith
City Attorney

ATTEST: _____
Shirley A. Brown
City Clerk