



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

**AGENDA ITEM NO.: 3
AGENDA DATE: Thu 02/26/2004
PAGE: 1 of 1**

SUBJECT: Authorize an Ordinance accepting \$53,525 from Travis County under the terms of an Interlocal Cooperation Agreement; and amending the Fiscal Year 2003-2004 Community Care Services Department Operating Budget of Ordinance 030909-1 to appropriate \$53,525 to the Travis County Reimbursed fund, increase the Austin/Travis County Reimbursed Fund Patient Assistance Program expenditures and adding 1.0 full-time (FTE) equivalent.

AMOUNT & SOURCE OF FUNDING: Funding is available in the Fiscal Year 2003-2004 Travis County budget.

FISCAL NOTE: A fiscal note is attached.

REQUESTING Community Care
DEPARTMENT: Services

**DIRECTOR'S
AUTHORIZATION:** Trish Young

FOR MORE INFORMATION CONTACT: Nancy Gilliam, Sr Research Analyst/972-4039; Ginger Baker, HR Advisor/972-4036

PRIOR COUNCIL ACTION: N/A

BOARD AND COMMISSION ACTION: N/A

Travis County Commissioner's Court authorized funding for this position in their Fiscal Year 2003-2004 budget. This position will establish and coordinate the County's Patient Assistance Program for the five County Community Health Center locations (Manor, Oak Hill, Pflugerville, Del Valle and Jonestown). The Patient Assistance Program helps patients to qualify for and receive free drugs from programs provided by pharmaceutical companies. The use of these free drug programs helps the clinics to better manage pharmaceutical costs. It is estimated that this position will generate approximately \$250,000 in pharmaceutical cost savings once the program has been implemented.

**OPERATING BUDGET
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

2/26/2004
Ordinance
Community Care

Subject:

Amend Ordinance No. 030909-1, the Fiscal Year 2003-2004 Operating Budget for the Community Care Services Department's Travis County Reimbursed Fund, by accepting and appropriating \$53,525 in funding from Travis County and increasing expenditures by the same amount and adding 1.0 full time equivalent (FTE) to the Austin/Travis County Reimbursed Fund Patient Assistance Program. Budget to be receipted in revenue to the Travis County Reimbursed Fund in the amount of \$53,525. This budget amendment is in accordance with the terms of the Interlocal Cooperation Agreement.

FINANCIAL INFORMATION:

	Approved Budget 2003-2004	Impact of this Action	Amended Budget 2003-2004
REVENUE			
Travis County Reimbursement	\$4,064,570	\$53,525	\$4,118,095
TOTAL REVENUE	\$4,064,570	\$53,525	\$4,118,095
OPERATING EXPENSES			
Clinic Based Care	\$2,771,302	\$0	\$2,771,302
Indigent Health Care	\$1,293,268	\$53,525	\$1,346,793
TOTAL OPERATING EXPENSES	\$4,064,570	\$53,525	\$4,118,095
TOTAL ENDING BALANCE	\$0	\$0	\$0
FTEs	30.35	1.0	31.35

Budget Office:



Date:

2/3/04

ORDINANCE NO.

AN ORDINANCE AUTHORIZING THE ACCEPTANCE OF GRANT FUNDS AND AMENDING THE FY 2003-2004 COMMUNITY CARE SERVICES DEPARTMENT OPERATING BUDGET OF ORDINANCE NO. 030909-01 TO APPROPRIATE GRANT FUNDS; AND DECLARING AN EMERGENCY.

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

PART 1. The Council authorizes the acceptance of \$53,525 in grant funds from Travis County.

PART 2. The Council amends the FY 2003-2004 Community Care Services Department Operating Budget of Ordinance No. 030909-01 to appropriate \$53,525 in grant funds for the Austin/Travis County Reimbursed Fund Patient Assistance Program and to add 1 full-time equivalent.

PART 3. 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