

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND:**

28-Jan-15  
Health and Human Services  
Ordinance

**SUBJECT:** Approve an ordinance authorizing acceptance of \$83,537 grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA), and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund of Ordinance No. 20140909-01 to appropriate \$83,537 for the Ryan White Part A HIV Emergency Relief Project and Minority AIDS Initiative (MAI) Grant Program. The grant provides medical and supportive services to people with the human immunodeficiency virus.

**CURRENT YEAR IMPACT:**

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Ryan White Part A HIV Emergency Relief Project			
03/01/2015-2/28/2016			
	4,579,000	83,537	4,662,537
Total	<u>4,579,000</u>	<u>83,537</u>	<u>4,662,537</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	0	4,662,537	0	0	0
Total Expenditures	0	4,662,537	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The funds will be used to provide additional resources to Austin/Travis County to address core and support HIV services. The requested increase of \$83,537 represents the difference between the initial amended grant appropriation of \$4,662,537 and the current amended grant appropriation of \$4,579,000. General Fund will not be required to contribute to this grant. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant or to the funding of this position. When the grant funds expire, the Health and Human Services Department's need for the position will be evaluated and the position may be eliminated.