

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/15/16

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$199,260 in grant funds from the Texas Department of State Health Services, and amending the Fiscal Year 2016-2017 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to appropriate \$199,260 in grant funds and to authorize the addition of two full-time equivalent positions to coordinative HIV medical care services.

CURRENT YEAR IMPACT:

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund			
STD-HIV Control Grant			
Grant Period: 01/2017-12/2017	441,000	199,260	640,260
Total	441,000	199,260	640,260
FTEs	8.00	2.00	10.00

FIVE-YEAR IMPACT:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	640,260	0	0	0	0
Total Expenditures	640,260	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: Health and Human Services was awarded an additional \$199,260 and two positions for Fiscal Year 2016-2017. The requested increase of \$199,260 represents the difference between the approved grant appropriation of \$441,000 and the current amended grant appropriation of \$640,260. A City funding match is required. The Data to Care DIS grant position will identify, locate, and link to care individuals who have had no HIV medical care services or been out of care for six months or longer and support the front line supervisor in complex and adverse disposition case management. The Program Supervisor grant position will hire, supervise, and train DIS as required by state and federal guidelines.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant or the funding of these positions. When the grant funds expire, the Health and Human Services Department's need for the positions will be evaluated and the positions may be eliminated.