

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

06/12/14

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$401,881 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA), and amending the Fiscal Year 2013-2014 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$401,881 for the Ryan White Part A HIV Emergency Relief Project and Minority AIDS Initiative (MAI) Grant Program that provide medical and supportive services to people with the human immunodeficiency virus.

**CURRENT YEAR IMPACT:**

	2013-14 Approved	This Action	2013-14 Amended
Special Revenue Fund			
Ryan White Part A HIV Emergency Relief Project 03/01/2014-02/28/2015	4,085,000	401,881	4,486,881
Total	4,085,000	401,881	4,486,881
FTEs	11.00	0.00	11.00

**FIVE-YEAR IMPACT:**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	4,486,881	0	0	0	0
Total Expenditures	4,486,881	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** On April 28, 2014, the City of Austin Health and Human Services Department (HHSD) received a second notice for the Grant Award from the U.S. Department of Health and Human Services for the Ryan White Part A HIV Emergency Relief Project and MAI. The requested increase of \$401,881 represents the difference between the current grant appropriation of \$4,085,000 and the additional grant award amount of \$4,486,881. The additional grant funds will provide medical and supportive services to people with the human immunodeficiency virus. The General Fund will not be required to contribute to this grant.