

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

9/17/15

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$58,760 in additional grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, AUSTIN, TEXAS, and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance 20140908-001) to appropriate \$58,760 for the HIV Surveillance Grant.

**CURRENT YEAR IMPACT:**

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
HIV Surveillance grant			
Grant Period: 09/2014-12/2015			
	183,000	58,760	241,760
Total	<u>183,000</u>	<u>58,760</u>	<u>241,760</u>
FTEs	3.00	0.00	3.00

**FIVE-YEAR IMPACT:**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	<u>241,760</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>241,760</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** The additional grant funding of \$58,760 will help individuals otherwise affected by preventable conditions by improving their quality of life and increasing their longevity. The requested increase of \$58,760 represents the difference between the initial amended grant appropriation of \$241,760 and the current amended grant appropriation of \$183,000. A City match is not required. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Health and Human Services Department's need for continuing funding will be evaluated and may be denied.