

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

11/19/15

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance accepting \$22,366 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURNCES AND SERVICES ADMINISTRATION (HRSA), and amending the Fiscal Year 2015-2016 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to appropriate \$22,366 for the Ryan White Part C HIV Early Intervention Services Grant Program that provide medical and supportive services to people with the human immunodeficiency virus.

**CURRENT YEAR IMPACT:**

|                               | 2015-16<br>Approved | This<br>Action | 2015-16<br>Amended |
|-------------------------------|---------------------|----------------|--------------------|
| Special Revenue Fund          |                     |                |                    |
| Ryan White Part C Grant       |                     |                |                    |
| Grant Period: 01/2015-12/2015 | 873,000             | 22,366         | 895,366            |
| Total                         | 873,000             | 22,366         | 895,366            |
| FTEs                          | 1.00                | 0.00           | 1.00               |

**FIVE-YEAR IMPACT:**

|                    | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue      | 895,366 | 0       | 0       | 0       | 0       |
| Total Expenditures | 895,366 | 0       | 0       | 0       | 0       |
| Net Impact         | 0       | 0       | 0       | 0       | 0       |

**ANALYSIS / ADDITIONAL INFORMATION:** The additional \$22,366 in grant funds will provide services to vulnerable populations of persons affected by HIV/AIDS. The City of Austin Health and Human Services Department (HHSD) has received Ryan White Part C HIV Early Intervention Grant funding for 24 years. Fiscal Year 2014-2015 Part C grant funding in the amount of \$873,000 is already included in the HHSD's approved operating budget. 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.