

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/3/16

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$90,260 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, AUSTIN, TEXAS, and amending the Fiscal Year 2015-2016 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to authorize the appropriation of \$90,260 for the addition of 1.0 full-time equivalent position for the coordination of HIV medical care services.

CURRENT YEAR IMPACT:

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
STD-HIV Control Grant			
Grant Period: 01/2016-12/2016			
	350,000	90,260	440,260
Total	<u>350,000</u>	<u>90,260</u>	<u>440,260</u>
FTEs	7.00	1.00	8.00

FIVE-YEAR IMPACT:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	440,260	0	0	0	0
Total Expenditures	440,260	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The additional \$90,260 in grant funds will provide funding for one new Program Coordinator grant position who will identify, locate, and link to care those individuals who have had no HIV-medical care services, or been out of care for six months or longer. In addition, this individual will support the front line supervisor in complex and adverse case management situations. The requested increase of \$90,260 represents the difference between the initial grant appropriation of \$350,000 and the amended grant appropriation of \$440,260. A City match is not required. 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 this position will be evaluated and the position may be eliminated.

