

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

2/15/18
Austin Public Health
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$131,981 in grant funds from the U.S. Department of Health and Human Services, Health Resources and Services Administration (HRSA), and amending the Fiscal Year 2017-2018 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20170913-001) to appropriate \$131,981 for the Ryan White HIV/AIDS Treatment Extension Act of 2009 that provides medical and supportive services to people with the human immunodeficiency virus.

CURRENT YEAR IMPACT:

	2017-18 Approved	This Action	2017-18 Amended
Special Revenue Fund			
Ryan White Part A			
Grant Period: 3/17-2/18	4,853,000	131,981	4,984,981
Total	<u>4,853,000</u>	<u>131,981</u>	<u>4,984,981</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Revenue	4,984,981	0	0	0	0
Total Expenditures	4,984,981	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 requested increase of \$131,981 represents the difference between the carryover grant appropriation of \$4,984,981 and the FY17-18 approved grant appropriation of \$4,853,000. 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 Austin Public Health Department's need for continued funding will be evaluated and may be denied.