

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

11/14/19

**CONTACT DEPARTMENT(S):**

Austin Public Health

**FUND:**

Special Revenue

**SUBJECT** Approve an ordinance authorizing acceptance of \$81,642 in additional grant funds from the Texas Department of State Health Services and amending the Fiscal Year 2019-2020 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to appropriate \$81,642 for the STD/HIV Prevention Services Grant.

**CURRENT YEAR IMPACT:**

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
Texas DSHS - STD/HIV Prevention Services Grant Fund			
Grant Period: 01/01/2019 - 12/31/2020	786,890	81,642	868,532
Total	<u>786,890</u>	<u>81,642</u>	<u>868,532</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	<u>868,532</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>868,532</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 Texas Department of State Health Services is awarding additional funding in order to add End the Epidemic project activities to the scope and work plans related to the Fiscal Year 2019-2020 STD/HIV Prevention Services Grant.

The Austin Public Health Department received notification on October 2, 2019 for an additional \$81,642 in additional grant funding for the program period starting January 1, 2019 through to December 31, 2020. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, Austin Public Health Department's need for continuing funding will be evaluated and may be denied.