

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

4/23/20

**CONTACT DEPARTMENT(S):**

Austin Public Health

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2019-2020 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to accept and appropriate \$750,000 in grant funding from the U.S. Department of Health & Human Services, Health Resource and Service Administration, to implement the grant deliverables for Ending the HIV Epidemic: A Plan of America and support direct services to those living with HIV.

**CURRENT YEAR IMPACT:**

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
Ending the HIV Epidemic			
Grant Period: 03/1/2020-02/28/2021	0	750,000	750,000
Total	<u>0</u>	<u>750,000</u>	<u>750,000</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	<u>750,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>750,000</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 goal of the grant is to reduce new HIV infections by 75% within five years. This grant is part of a national effort to ending the HIV epidemic by 2030, which aligns with current City and Travis County efforts known as Fast-Track Cities. This grant is one of several being released by federal agencies, such as the U.S. Department of Health & Human Services, Health Resource and Service Administration (HRSA) and the Centers for Disease Control and Prevention (also known as CDC), to address various aspects of services related to reducing new HIV infections. When this grant ends in 2025, HRSA will evaluate whether their goal is being met through the current methodology. If this grant is successful, it is likely that HRSA will provide additional funding through 2030.

For Fiscal Year 2020, funding in the amount of \$750,000 is available from HRSA. The Fiscal Year 2020 grant contract period is