

**OPERATING BUDGET
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:

6/11/2020

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 \$669,000 in grant funds from the Texas Department of Health and Human Services and the Centers for Disease Control and Prevention for the Integrated HIV Programs for Health Departments to Support Ending the HIV Epidemic in the United States.

CURRENT YEAR IMPACT:

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
TX DSHS- Ending the HIV Epidemic Grant			
Grant Period: 06/1/2020-05/31/2021	0	669,000	669,000
Total	0	669,000	669,000
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	669,000	0	0	0	0
Total Expenditures	669,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This funding is provided by the Centers for Disease Control and Prevention via the Texas Department of State Health Services (DSHS) for fiscal year 2020 starting June 1, 2020 through May 31, 2021, to support the development and implementation of programs tailored to ending the HIV epidemic in America.

Recent scientific advances in HIV prevention and treatment have made ending the HIV epidemic in America a realistic possibility. Under the leadership of President Trump, the U.S. Department of Health and Human Services has set an ambitious goal of reducing all new HIV infections by 75% in 5 years and by 90% by 2030. Reaching this target requires a coordinated national effort that will focus first on the 50 most affected U.S. jurisdictions, 48 counties, Washington DC, and San Juan PR as well as seven states.

With funding from CDC through DSHS, the "Integrated HIV Programs for Health Departments to Support Ending the HIV Epidemic in the United States" will supplement the "Ending the HIV Epidemic" initiative and will build on the ongoing activities funded through "Integrated HIV Surveillance and Prevention Programs for Health Departments" grant to strategically advance HIV prevention efforts.

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 continuing funding will be evaluated and may be