

OPERATING BUDGET FISCAL NOTE

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

6/10/2021
Austin Public Health
Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2020-2021 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept and appropriate \$488,000 in additional grant funds from the Texas Department of State Health Services for the HIV Prevention Grant.

CURRENT YEAR IMPACT:

	2020-21 Approved	This Action	2020-21 Amended
Special Revenue Fund			
TX DSHS - HIV Prevention Grant			
Grant Period: 01/1/2021-08/31/2022	812,000	488,000	1,300,000
Total	<u>812,000</u>	<u>488,000</u>	<u>1,300,000</u>
FTEs	9.00	0.00	9.00

FIVE-YEAR IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	1,300,000	0	0	0	0
Total Expenditures	1,300,000	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: This additional grant funding is provided by the Texas Department of State Health Services (DSHS) for State Fiscal Years 2021 and 2022, extending from Jan 1, 2021 through August 31, 2021, and September 1, 2021 through August 31, 2022, respectively.

In 2021, DSHS amended the grant contract period from the Federal Fiscal Year (January 1 to December 31) to State Fiscal Year (September 1 to August 31) so the City's Fiscal Year 2020-2021 appropriation amount now includes State Fiscal Year 2021 (January 1, 2021 to August 31, 2021) and State Fiscal Year 2022 (September 1, 2021 to August 31, 2022). The City's original Fiscal Year 2020-2021 HIV Prevention Grant appropriation amount included up to \$812,000 for the Federal Fiscal Year 2021 twelve-month contract period (January 1, 2021 to December 31, 2021). The City's amended Fiscal Year 2020-2021 HIV Prevention Grant appropriation amount includes an \$536,992 award for the State Fiscal Year 2021 eight-month contract period (January 1, 2021 to August 31, 2021) and an additional \$732,692 award for the State Fiscal Year 2022 twelve-month contract period (September 1, 2021 to August 31, 2022), for a combined total of \$1,269,684, and an amended City Fiscal Year 2020-2021 appropriation amount of \$1,300,000. 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, Austin Public Health Department's need for continued funding will be evaluated and may be denied.