

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

7/29/2021

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

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 add 1.0 full-time equivalent grant position for the Integrated HIV Programs for Health Departments to Support Ending the HIV Epidemic Initiative Program PS20-2010 Grant.

CURRENT YEAR IMPACT:

	2020-2021 Approved	This Action	2020-2021 Amended
Special Revenue Fund			
PS20-2010 Ending the HIV Epidemic (EHE) Grant			
Grant Period: 08/01/21 - 07/31/22	750,000	0	750,000
Total	<u>750,000</u>	<u>0</u>	<u>750,000</u>
FTEs	0.00	1.00	1.00

FIVE-YEAR IMPACT:

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	750,000	0	0	0	0
Total Expenditures	750,000	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 action will authorize the addition of 1.0 full-time equivalent (FTE) grant-funded Disease Surveillance Specialist (DSS) position to the Austin Public Health (APH), Epidemiology and Public Health Preparedness Division's Disease Surveillance Program under the PS20-2010 (EHE) Grant. Funding was approved in the FY 2021 budget for this grant and this item is only seeking approval to add one new grant position utilizing these existing grant funds.

The EHE Initiative will leverage critical scientific advances in HIV prevention, diagnosis, treatment, and outbreak response by coordinating the successful programs, resources, and infrastructure of multiple HHS agencies and offices. This project supports Austin Strategic Direction 2023 Health and Environment Strategy # 1: Promote healthy living and well-being with a particular focus on areas and communities with high rates of chronic disease and high-risk behaviors who lack access to services. This project is also aligned with Austin Public Health Strategic Plan 2020-2025, Goal # 2: Prevent and control chronic disease and risk factors. Goal statements and associated operational measures are currently under negotiation; however, APH will provide periodic report on progress toward performance measures as required.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant or to the funding of this position. When the grant funds expire, the Austin Public Health Department's need for this position will be evaluated and the position may be eliminated.