

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/24/2022

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2021-2022 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$177,507 in grant funds from the Texas Department of Health 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:

	<u>2021-2022 Approved</u>	<u>This Action</u>	<u>2021-2022 Amended</u>
Special Revenue Fund			
Integrated HIV Programs for Health Departments			
Grant Period: 08/2021-07/2022			
	<u>725,179</u>	<u>177,507</u>	<u>902,686</u>
Total	<u><u>725,179</u></u>	<u><u>177,507</u></u>	<u><u>902,686</u></u>
FTEs	7.00	0.00	7.00

FIVE-YEAR IMPACT:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Total Revenue	<u>902,686</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>902,686</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: This funding is provided by the Centers for Disease Control and Prevention (CDC) via Texas Department of Health Services for Fiscal Year 2022, that starts August 1, 2021 through July 31, 2022, to support the development and implementation of programs tailored to ending the HIV-epidemic in America.

With funding from the CDC through HHS's, 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 PS18-1802: "Integrated HIV Surveillance and Prevention Programs for Health Departments" 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, Austin Public Health Department's need for continued funding will be evaluated and may be denied.