

## OPERATING BUDGET

### FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

7/20/23

**CONTACT DEPARTMENT(S):**

Austin Public Health

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2022-2023 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20220817-004) to accept and appropriate \$500,000 in grant funding from the U.S. Department of Health and 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:

	2022-23 Approved	This Action	2022-23 Amended
Special Revenue Fund			
Ending the HIV Epidemic			
Grant Period: 03/01/2023-02/28/2024			
	1,500,000	500,000	2,000,000
Total	1,500,000	500,000	2,000,000
FTEs	2.00	0.00	2.00

#### FIVE-YEAR IMPACT:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	2,000,000	0	0	0	0
Total Expenditures	2,000,000	0	0	0	0
Net Impact	0	0	0	0	0

**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 end the HIV epidemic by 2030, which aligns with current City and County efforts known as Fast-Track Cities. This grant is one of several being released by Federal agencies such as the Health Resource and Service Administration (HRSA) and the Centers for Disease Control and Prevention (or CDC) to address various aspects of services related to reducing new HIV infections. When this grant ends in 2025, then HRSA will evaluate if their goal is being met through the current methodology. If this grant is successful, then it seems likely that additional funding through 2030 will be provided by HRSA.

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 continued funding will be evaluated and may be denied.