

OPERATING BUDGET FISCAL NOTE

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

11/30/23
Austin Public Health
Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2023-2024 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20230818-008) to accept and appropriate \$300,000 in additional grant funds from the Texas Department of Health Services for the HIV Prevention Grant.

CURRENT YEAR IMPACT:

	2023-24 Approved	This Action	2023-24 Amended
HIV Prevention			
Grant Period: 09/01/23-12/31/24			
	801,000	300,000	1,101,000
Total	801,000	300,000	1,101,000
FTEs	9.00	0.00	9.00

FIVE-YEAR IMPACT:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	300,000	0	0	0	0
Total Expenditures	300,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This grant funding is provided by the Texas Department of State Health Services (DSHS) for the State Fiscal Year 2024 (SFY24) starting September 1, 2023 through August 31, 2024. DSHS is extending its current contract end date from August 31, 2024 to December 31, 2024, thereby extending the current contract by an additional four months and adding \$300,000 in grant funds.

The goals of the Texas HIV Plan are to increase HIV awareness among members of the public, community leaders, and policymakers, increase access to HIV prevention efforts for communities and groups at highest risk, successfully diagnose all HIV infections, increase timely linkage to HIV-related treatment for those newly diagnosed with HIV, increase continuous participation in systems of treatment among people living with HIV, and increase viral suppression among people living with HIV.

The City's Fiscal Year 2023-2024 HIV Prevention Grant has a current appropriation amount of \$801,000 awarded for the SFY24 contract period of September 1, 2023 to August 31, 2024, and the additional \$300,000 award for the SFY24 four-month contract extension period of September 1, 2024 to December 31, 2024 will result in an amended City Fiscal Year 2023-2024 appropriation amount of up to \$1,101,000.

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.