

# OPERATING BUDGET FISCAL NOTE

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

11/29/2018  
Austin Public Health  
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$365,955 in additional grant funds from the Department of State Health Services, Bureau of HIV and Sexually Transmitted Disease Prevention Program for the HIV Prevention grant program; and amend the Fiscal Year 2018-2019 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) to appropriate \$365,955 for Communicable Disease services.

## CURRENT YEAR IMPACT:

	2018-2019 Approved	This Action	2018-2019 Amended
Special Revenue Fund			
STD-HIV Control Grant			
Grant Period: 1/1/2018- 12/31/2018	734,000	0	734,000
Grant Period: 1/1/2018 - 6/30/2019			
Total	<u>0</u>	<u>365,955</u>	<u>365,955</u>
FTEs	0.00	365,955	1,099,955

## FIVE-YEAR IMPACT:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue	<u>365,955</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>365,955</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: APH was granted an additional \$365,955 for Fiscal Year 2018-2019 because the Tex Department of State Health Services is adding six months to the grant term; amending the current grant term January 1, 2018 through December 31, 2018 to January 1, 2018 through June 30, 2019. The additional funding brings the grant award to \$1,099,955 and will allow the HIV Prevention Targeted Testing program to continue providing quality care, customer service, and training for HIV staff.