

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/9/2022

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 \$7,692 in additional grant funds from the Texas Department of Health Services for the HIV Prevention Grant.

CURRENT YEAR IMPACT:

	2021-2022 Approved	This Action	2021-2022 Amended
Special Revenue Fund			
HIV Prevention Grant			
Grant Period: 09/01/2022-08/31/2023	755,000	7,692	762,692
Total	755,000	7,692	762,692
FTEs	9.00	0.00	9.00

FIVE-YEAR IMPACT:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	762,692	800,826	0	0	0
Total Expenditures	762,692	800,826	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The goals of the Texas HIV Plan are to increase HIV awareness among members of the public, community leaders, and policy makers; 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 HIV Prevention Grant appropriation amount includes \$536,992 awarded for the State Fiscal Year 2021 and eight-month contract period of January 1, 2021 through August 31, 2021, and \$732,692 awarded for the State Fiscal Year 2022 and 12-month contract period of September 1, 2021 through August 31, 2022, for a combined total of \$1,269,684 and an amended Fiscal Year 2021 appropriation amount up to \$1,300,000 for the City.

This action will update the HIV Prevention Grant appropriation amount to be \$762,692 for State Fiscal Year 2023 and the 12-month contract period of September 1, 2022 through August 31, 2023, for a combined total of \$1,400,000.

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.