

# OPERATING BUDGET

## FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

2/5/26

**CONTACT DEPARTMENT(S):**

Austin Public Health

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2025-2026 Austin Public Health Department Operating Budget (Ordinance No. 20250813-005) to accept and appropriate up to \$210,000 in grant funds from the Texas Department of State Health Services Sexually Transmitted Disease/Human Immunodeficiency Virus Disease Intervention Specialists (STD/HIV-DIS) Contract. Funding: \$210,000 is available from the Texas Department of State Health Services. A City funding match is not required.

**CURRENT YEAR IMPACT:**

	2025-26 Approved	This Action	2025-26 Amended
Special Revenue Fund STD/HIV-DIS	0	210,000	210,000
Total	0	210,000	210,000
FTEs	3.00	0.00	3.00

**FIVE-YEAR IMPACT:**

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Total Revenue	210,000	0	0	0	0
Total Expenditures	210,000	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The Austin Public Health Department received notice of grant awards totaling \$210,000 available for the grant funding period from March 1, 2026 through November 30, 2026. This grant passes funding through Texas Department of State Health Services from the Centers for Disease Control and Prevention.

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 continuing funding will be evaluated.