

OPERATING BUDGET FISCAL NOTE

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

12/11/25
Austin Public Health
Operating Budget

SUBJECT: Approve an ordinance amending the Fiscal Year 2025-2026 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20250813-005) authorizing acceptance of \$200,000 in additional grant funds from the Texas Department of State Health Services.

CURRENT YEAR IMPACT:

	2025-26 Approved	This Action	2025-26 Amended
Austin Public Health HIV Clinical HIV/STI Prevention in Community Health Centers. Grant Period #1: 1/1/2026-5/31/2026 Grant Period #2: 6/1/2026-5/31/2027			
	520,000	200,000	720,000
Total	520,000	200,000	720,000
FTEs	5.00	0.00	5.00

FIVE-YEAR IMPACT:

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Total Revenue	720,000	0	0	0	0
Total Expenditures	720,000	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 \$701,651. This grant passes funding through Texas Department of State Health Services from the Centers for Disease Control and Prevention (CDC-PS21-2103 – Integrated HIV Surveillance and Prevention Programs for Health Departments, Funding Opportunity Number: CDC-RFA-PS21-2103) and is authorized under sections 307 and 317(k)(2) of the Public Health Service Act.