

OPERATING BUDGET
FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:
SUBJECT: Approve an ordinance amending the Fiscal Year 2024-2025 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20240814-007) to accept and appropriate \$309,347 in additional grant funds from the Texas Department of State Health Services (TDSHS) for the HIV Surveillance Grant

7/24/25
Austin Public Health
Special Revenue

CURRENT YEAR IMPACT:	2024-2025 Approved	This Action	2024-2025 Amended
Special Revenue Fund			
HIV Surveillance			
Grant Period(s): 1/01/2025-08/31/2025 & 9/01/2025-08/31/2026	165,000	309,347	474,347
Total	165,000	309,347	474,347
FTEs	2.00	0.00	2.00

FIVE-YEAR IMPACT:	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Total Revenue	474,347				
Total Expenditures	474,347	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION:

The additional \$309,347 in funding will extend personnel and fringe budget line items for 2 FTEs through August 30, 2026, and increase training, travel, and supplies.

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’s need for continuing funding will be evaluated and may be denied.