

# OPERATING BUDGET FISCAL NOTE

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

7/18/24  
Austin Public Health  
Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2023-2024 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20230816-008) to accept and appropriate \$241,726 in additional grant funds from the Texas Department of State Health Services and the Centers for Disease Control and Prevention for the Integrated HIV Programs for Health Departments to Support Ending the HIV Epidemic in the United States

**CURRENT YEAR IMPACT:**

	2023-2024 Approved	This Action	2023-2024 Amended
Special Revenue Fund Integrated HIV Programs for Health Departments			
Grant Period: 08/01/2024-05/31/2025	604,316	241,726	846,042
Total	604,316	241,726	846,042
FTEs	2.00	0.00	2.00

**FIVE-YEAR IMPACT:**

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	846,042	0	0	0	0
Total Expenditures	846,042	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This additional grant funding is provided by the Centers for Disease Control and Prevention via the Texas Department of State Health Services for Fiscal Year 2023-2024 starting August 1, 2024 through May 31, 2025 to support the development and implementation of programs tailored to ending the HIV epidemic in America.

Recent scientific advances in HIV prevention and treatment have made ending the HIV epidemic in America a realistic possibility. The Department of Health and Human Services (DHHS) has set an ambitious goal of reducing all new HIV infections by 75 percent in five years and by 90 percent by 2030. Reaching this target requires a coordinated national effort that will focus first on the 50 most affected U.S. jurisdictions, 48 counties, Washington DC, and San Juan PR, as well as seven states.

With funding from DHHS, the "Ending the HIV Epidemic" initiative is intended to build on the on-going activities funded through PS18-1802: Integrated HIV Surveillance and Prevention Programs for Health Departments to strategically advance (e.g., initiate new or expand existing) HIV prevention efforts. This Council item is time sensitive to ensure contracts can be executed for the grant period.

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 continued funding will be evaluated and may be denied.