

**FY 2023-2024 BUDGET QUESTION**  
***Response to Request for Information***

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DEPARTMENT(S): Austin Public Health

CBQ NO.: 217

REQUESTED BY: Alter (D10)

DATE REQUESTED: 08/04/2023

DATE POSTED: 08/10/2023

REQUEST: Please provide additional information or context as to why there is a decrease in projected revenue from the Travis County interlocal (Page 159).

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**RESPONSE:**

In prior years' budgets, the amount listed for the Travis County Interlocal was the total amount authorized. For FY24 the amount reflected is projected revenue based on prior year actuals. The amount received is often less than the contracted amount due to operational variances, i.e. position vacancies, underspending and costs deemed unallowable.

The agreement amount versus the amount billed for each of the last three fiscal years is listed below:

	Agreement Amount	Amount billed
FY22	\$ 4,859,345	\$ 4,065,989
FY21	\$ 4,836,516	\$ 3,342,011
FY20	\$ 4,462,925	\$ 3,599,403

\*Note: The amounts billed for FY20 and FY21 were significantly lower due to COVID response activities not being billed to the Public Health ILA.