

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Financial Services Department- Budget Office

CBQ NO.: 001

REQUESTED BY: Alter (D10)

DATE REQUESTED: 05/23/2023

DATE POSTED: 07/27/2023

REQUEST: Describe any grants and the programs those grants fund that are expected to expire or are expected to have reduced award amounts within FY 2023-24 and may result in the reduction of services.

RESPONSE:

The below table details responsive information provided by City departments.

| Department | Grant | Approved Grant Award | FY24 Proposed Grant Award | Variance | Notes |
|----------------------|---|----------------------|---------------------------|-------------|--|
| Austin Public Health | 1115 Waiver Project | 2,000,000 | 0 | (2,000,000) | 1115 Waiver Project ended in FY22, with the last payment received in FY23. The programs and services will continue to operate through FY28, based on current projections. Description of services: As part of the Texas Medicaid transformation waiver, the Delivery System Reform Incentive Payment (DSRIP) program incentivizes hospitals and other providers to improve access to care and how care is delivered, targeting Medicaid enrollees and low income uninsured individuals. |
| Austin Public Health | Family Connects | 1,100,000 | 1,000,000 | (100,000) | Grant Period: (09/01/2022-08/31/2023). Though there was a reduction in state funding for the Family Connects program, there was an increase in private foundation funding, mitigating any significant loss in service delivery. The reduction in state funding only impacts and limits the program's expansion opportunities. Description of services: Family Connects is an evidence based, universal program that sends registered nurses (free of charge) to family's homes that have a newborn. The mission is to link them directly to supportive community care resources including referrals back to their healthcare provider when clinical concerns are identified. |
| Austin Public Health | Immunization Outreach | 755,000 | 695,000 | (60,000) | Grant Period: (09/01/23-08/31/24): The IMM/ LOCALS grant funding is from DSHS and is a source that we anticipate being renewed yearly. Description of services: to align our activities to their best practices for the state: having vaccination clinics open as a vaccine safety net, conducting vaccine outreach (mobile vaccination) to those in need, conducting education, and analysis of our vaccination coverage. Regarding the Immunizations grant, the actual grant award is consistent across both fiscal years, however, the program's grant support allocation was erroneously included for FY22. Therefore, there is no anticipated impact to these services. The amount of funding has stayed the same for very many years; 694,344.00 is not enough to pay for all of the activities needed to successfully implement an Immunization Program in our city but DSHS has stated that there is no plan to increase this funding amount |
| Austin Public Health | COVID-19 Vaccination Capacity Grant | 8,706,182 | 0 | (8,706,182) | Grant period: (05/01/21-06/30/24). COVID Emergency Vaccine response grant with contract end date 6/30/24. Description of services: The IMM/ COVID-19 grant funding from DSHS Increases our Vaccination Capacity by expanding the amount of personnel funded for mobile vaccination clinics, outreach education, provider support through vaccine transport, and data analysis as we monitor vaccination coverage among population subgroups. We use our analysis on COVID-19 vaccine uptake to drive our targeting for partnering with community based organizations to reduce health disparity. |
| Austin Public Health | COVID-19 Health Disparities, Reach In, Reach Out | 4,087,502 | 0 | (4,087,502) | Grant Period: (6/1/21 - 5/24/24); Description of services: The funding from this grant was used to contract with trusted nonprofit partner and hiring community health workers to outreach to and educate communities disproportionately impacted by COVID-19. These focused efforts worked across the department to bring testing and vaccine into community. |
| Austin Public Health | COVID-19 Epidemiology and Lab Capacity (ELC) | 1,166,888 | 0 | (1,166,888) | Grant Period: (8/1/20 - 7/31/24); Description of services - This funding supports the ability for APH to aggressively identify cases, clusters and outbreaks of COVID-19 to improve case investigation including contact tracing, and improving morbidity and mortality surveillance, prevent and control COVID-19 in health care settings such as long-term care facilities, clinics, and hospitals and protect vulnerable or high-risk populations |
| Austin Public Health | Disease Intervention Specialists Supplemental (DIS) Workforce Grant | 300,000 | 0 | (300,000) | Grant Period: (02/01/2023-12/31/2023) grant award is part of CARES Act funding and is part of awards that are being recinded. Description of services: This grant focuses its attention on reducing Syphilis and HIV/STD disease intervention, prevention and control services with regular testing for new cases. This grant also focuses its attention on providing STD clinical services. |

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| Austin Public Health | Integrated HIV Programs for Health Departments | 755,000 | 0 | (755,000) | Grant Period: (08/01/23-07/31/24) Grant ending due to reduction in HIV cases. Description of services: Integrated HIV programs for Health Departments/Ending the HIV grant was awarded to reduce all new HIV infections by 75% in 5 years and goal to reduce infections by 90% by 2030. With funding from CDC through DSHS, the "Integrated HIV Programs for Health Departments to Support Ending the HIV Epidemic in the United States" will supplement the "Ending the HIV Epidemic" (EHE) initiative and will build on the ongoing activities funded through PS18-1802: "Integrated HIV Surveillance and Prevention Programs for Health Departments" to strategically advance HIV prevention efforts. |
| Austin Public Health | Public Health Emergency Preparedness (PHEP) | 800,000 | 775,000 | (25,000) | Grant Period: (07/01/2023-06/30/2024): The Grant Reimbursement Form (GRF) was reduced to match with actual award amount. Description of services: PHEP mission is to enhance the community's capacity to prevent, prepare for, respond to, and recover from public health emergencies and disasters. |
| Austin Public Health | Public Health Workforce | 1,250,000 | 0 | (1,250,000) | Grant period: (08/01/2021 - 06/30/2024). Description of services: The funding for the Public Health Workforce (PHWF) grant has been used to recruit, train and retain staff, engage the community, and collect data to better inform efforts to respond and recover from COVID. |
| Austin Public Health | Community Health Workers: Train, Deploy, and Engage (CHW) | 1,432,565 | 0 | (1,432,565) | Grant Period: (08/31/23-08/30/24); Description of services: Funds 9 Community Health Worker positions at Austin Public Health and 5 CHW positions at federally qualified health centers and affordable housing organizations. These positions provide social determinants of health screening and referral, promotion of healthy lifestyle behaviors and reduction of chronic disease risk factors, and COVID-19 prevention |
| Austin Public Health | NEHA FDA Retail Flexible Funding Model Program | 26,000 | 0 | (26,000) | Grant Period: (1/31/23-12/16/23) Description of services: funds to assist in pursuing conformance with the Retail Program Standards (RPS) by completing a self-assessment of all nine program standards and completing a comprehensive strategic improvement plan will give us wonderful feedback regarding where we are on completing a particular standard and a plan for being successful. |
| Austin Public Health | Implementing Overdose Prevention Strategies at the Local Level (NACCHO) | 147,000 | 0 | (147,000) | Grant Period: (11/01/2022-1/31/2024); Description of services: provides overdose prevention education for bars/clubs and jail/reentry programs through a contract with Texas Harm Reduction alliance, data improvement activities, and media/communications strategies to prevent overdose from opioids. |
| Austin Public Health | Texas Healthy Communities Grant | 90,000 | 0 | (90,000) | Grant Period: (10/01/2019- 8/31/2024); submitted FY24 GRF for \$90,000 but have now been told grant will end. Description of services: Through this grant a yearly comprehensive assessment in focus areas of healthy aging, food access, health care quality, physical activity, environmental health and other chronic disease topic areas is conducted, after which a workplan is created and implemented to improve policy, systems and environmental changes interventions and media and communications strategies in these areas. |
| Emergency Medical Services | TxDOT- Child Safety Seat Program | 129,000 | 0 | (129,000) | EMS is one of several entities that participates in Child Safety Seat Programs in Austin and Travis County. EMS did not renew the TxDOT-Child Safety Seat program grant because EMS is unable to meet the distribution requirements of the grant. Due to the current staffing shortages, EMS will not be hosting car seat events this year. EMS intends to reapply next fiscal year as we anticipate improvements in staffing levels. |
| Housing and Planning | Austin Transit Partnership Grant | 35,000,000 | 20,000,000 | (15,000,000) | The reduction from \$35M to \$20M is determined by the Austin Transit Partnership 13-year spend plan, negotiated during the development of the grant. Note the ATP grant has a budget of \$20M per year for each of the 9 remaining years. |
| Housing and Planning | Community Development Block Grant (CDBG) | 7,489,000 | 7,363,000 | (126,000) | The reduction in CDBG funding is based on reduced HUD funding for FY24. The decrease was spread proportionately across the respective programs. There was no material impact to any programs or services. |
| Police | APD Special Operations EOD Project | 127,000 | 0 | (127,000) | The EOD project was a one-time equipment-only proposal with regional impacts. |
| Police | Comprehensive Selective Traffic Enforcement Project (STEP) | 656,000 | 591,000 | (65,000) | The CSTEP program allows APD to complete enforcement activity within specified zones over a 12-month period. The allowable budget is determined by TXDOT annually (based on available funds and past performance) and provided to the City. APD's ability to implement CSTEP is contingent on the availability of sworn personnel to work overtime shifts. The availability of sworn personnel continues to decline and state funds for CSTEP are adjusted accordingly. APD Financial Management met with TXDOT during their May 2023 annual site visit and provided awareness of current staffing projections in relation to overtime expenses. The current CSTEP award is \$656,000 and APD will officially de-obligate \$185,000 in July 2023. |

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| Police | DWI - Selective Traffic Enforcement-IDM | 30,000 | 0 | (30,000) | IDM waves vary in length over a 12-month performance period and allow APD officers to target impaired driving. Of FY23 awarded funds, over 90% remain unobligated and the majority will be de-obligated in July 2023. Our reduction in services and inability to implement program activities are attributed to staffing shortages. When the FY24 IDM solicitation becomes available, APD will likely pass on the opportunity to apply until staffing is adequate for implementation (impaired driving mobilization is allowable under CSTEP). |
| Police | First Responder Mental Health Program | 373,000 | 0 | (373,000) | The City previously implemented an FRMH program that allowed first responders to complete clinical visits with local contractors. At the conclusion of programming, key personnel determined that it would be more cost effective to directly hire clinicians to provide on-site services (counseling and therapy) for first responders. The pending application, if funded, will allow for the implementation of a competitive three-year plan (requiring state proposals in FY24 and FY25 for short term sustainability). If the program is assessed as effective and successful, APD will propose that the City absorb FRMH costs with approval of the FY26 operating budget. |
| Police | Juvenile Justice & Truancy Prevention Project | 188,000 | 0 | (188,000) | APD and APH currently partner for the completion of this juvenile justice / truancy project. The City's FY24 submission took lessons learned from the FY23 implementation and redesigned activities significantly, resulting in an essentially new project. APH is lead on the new grant and anticipates an award in the coming months. |
| Police | Intellectual Property Enforcement Program (IPEP) | 375,000 | 0 | (375,000) | The IPEP award covers two years of IP activity. APD anticipates submitting a competitive application in the FY25 grant cycle. |
| Police | Motor Carrier Safety Administration Project (MCSAP) | 1,121,000 | 1,018,000 | (103,000) | As with the CSTEP, MCSAP activity relies on the availability of sworn personnel to fill overtime assignments and availability is severely limited. Key personnel are currently redesigning the MCSAP plan to impact poor driving behaviors and reduce CMV related crashes and fatalities. |
| Police | STEP Click it or Ticket | 25,000 | 0 | (25,000) | The City withdrew the FY23 application due to staffing issues and will not submit an FY24 application. |
| Police | Victim Crisis Intervention Project (VOCA) | 887,000 | 508,000 | (379,000) | Applications for VOCA funds awarded by the State of Texas are prioritized by regional councils of government. Austin applications are reviewed and prioritized by the Capital Area Council of Government (CAPCOG). With the FY23 grant cycle, CAPCOG determined that local government eligibility would be restricted (more so than in previous years); specifically, units of local government could apply for new projects or projects in their second or third year of operation. Year 1, government agencies may request up to 100% of project funds, year 2 up to 80%, and year 3 up to 60%. CAPCOG expects local governments to absorb successful activities during or immediately after the three-year period. Understanding the new eligibility requirements, APD VOCA key personnel designed a new crisis intervention project and hopes to receive "year 1" funding by September 2023. |