

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/23/17

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2016-2017 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to increase the number of authorized positions by five full-time equivalents within the Austin Public Health Department to provide psychosocial services for women at risk of having poor birth outcomes for the 1115 Medicaid Waiver program.

CURRENT YEAR IMPACT:

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund			
1115 Waiver Program			
Grant Period: N/A	9,070,000	0	9,070,000
Total	<u>9,070,000</u>	<u>0</u>	<u>9,070,000</u>
FTEs	6.00	5.00	11.00

FIVE-YEAR IMPACT:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	<u>9,070,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>9,070,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: This grant amendment increases the number of authorized grant funded positions by five to provide psychosocial services for women at risk of having poor birth outcomes for the 1115 Medicaid Waiver program. The Delivery System Reform Incentive for Payment (DSRIP), also known as the 1115 Medicaid Waiver funded project focuses on improving maternal and infant health outcomes for women that have an increased risk for premature births, low birth weight infants, or babies who die before they are one year old. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant or to the funding of these positions. When the grant funds expire, the Austin Public Health Department's need for the positions will be evaluated and the positions may be eliminated.