

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/20/19

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$33,500 in additional grant funds from the Texas Department of Family and Protective Services and amending the Fiscal Year 2018-2019 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) to appropriate \$33,500 for juvenile delinquency prevention services.

CURRENT YEAR IMPACT:

	2018-19 Approved	This Action	2018-19 Amended
Special Revenue Fund			
Texas Department of State Health Services			
Grant Period: 07/19 - 06/20	449,957	33,500	483,457
Total	<u>449,957</u>	<u>33,500</u>	<u>483,457</u>
FTEs	4.00	0.00	4.00

FIVE-YEAR IMPACT:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue	<u>483,457</u>				
Total Expenditures	<u>483,457</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:

The program has a goal of providing early intervention or prevention of at-risk behavior that leads to child abuse or neglect, delinquency, running away, and truancy.

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 Department's need for continued funding will be evaluated and may be denied.