

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/5/19

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$132,021 in additional grant funds from the Texas Department of State Health Services and amending the Fiscal Year 2019-2020 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to appropriate \$132,021 for the Tuberculosis State Grant.

CURRENT YEAR IMPACT:

	2019-20 Approved	This Action	2019-20 Amended
Tuberculosis State Grant			
Grant Period: 09/01/2019 - 08/31/2020	487,812	0	487,812
Grant Period: 09/01/2020 - 08/31/2021	0	132,021	132,021
Total	487,812	132,021	619,833
FTEs	5.00	0.00	5.00

FIVE-YEAR IMPACT:

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	619,833	0	0	0	0
Total Expenditures	619,833	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION:

The Texas Department of State Health Services (DSHS) is awarding additional Tuberculosis State Grant funding, which will be used towards enhancement of contact-associated activities and improvement of treatment outcomes among infected contacts. DSHS is further extending the amended contract period through August 31, 2021.

The Austin Public Health Department received notification on October 21, 2019 of an additional \$132,021 in annual funding for program periods starting September 1, 2019 through August 31, 2020, and September 1, 2020 through August 31, 2021.

This grant requires a match in the amount of 20% of grant award. Current match requirement will not be affected by this increase and will remain at 20% of the original \$487,812 grant amount through August 31, 2021.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When