

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/10/20

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2020-2021 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) authorizing 2.0 full-time equivalent grant funded positions from the U.S. Department of Housing and Urban Development through the Emergency Solutions Grant COVID-19 funds.

CURRENT YEAR IMPACT:

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
Emergency Solutions Grant			
Grant Period: 10/01/2019 - 09/04/2021	0	0	0
Total	0	0	0
FTEs	0.00	2.00	2.00

FIVE-YEAR IMPACT:

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

ANALYSIS / ADDITIONAL INFORMATION: This action will authorize the conversion of 2.0 currently grant-funded temporary employees to permanent positions as Public Health Program Coordinators that will coordinate, manage, and oversee all executed contracts funded using Emergency Solutions Grant COVID-19 funds. These Public Health Program Coordinator positions will help fulfill the grant administration requirement, to oversee the use of the Emergency Solutions Grant COVID-19 funds with the objective to serve homeless individuals and those at risk of homelessness who have been economically impacted by COVID-19. Austin Public Health has retained a qualified counselor for the program and brings forward this request to ensure retention by providing minimal benefits, healthcare, and retirement.

Converting these temporary employees to regular full-time equivalent grant funded positions will allow the City to retain qualified staff for the duration of this two-year grant period. These positions are also included in the grant action plan with full funding provided for the two-year grant period.

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, Austin Public's need for these positions will be evaluated and the positions may be eliminated.