

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

4/8/21

**DEPARTMENT:**

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) to accept and appropriate \$995,674 in additional grant funds from the Texas Health and Human Services Commission for the Special Supplemental Nutrition Program for Women, Infants, and Children.

**CURRENT YEAR IMPACT:**

	2020-2021 Approved	This Action	2020-2021 Amended
Special Revenue Fund			
Texas Health and Human Services Commission			
Grant Period: 10/2020 - 09/2021	6,083,753	995,674	7,079,427
Total Revenue	6,083,753	995,674	7,079,427
FTEs	83.00	0.00	83.00

**FIVE-YEAR ESTIMATED IMPACT:**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	7,079,427	0	0	0	0
Total Expenditures	7,079,427	0	0	0	0
Net Budget Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The current approved grant appropriation in the Fiscal Year 2020-2021 budget is \$6,083,753. The requested increase of \$995,674 represents the difference between the approved grant appropriation in Fiscal Year 2020-21 and the grant award of \$7,079,427. The additional funds will be used to cover increases in personnel and operation costs and are not expected to increase performance measures. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Public Health Department's need for continuing funding will be evaluated and may be denied.