

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/10/2021

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) to accept and appropriate an \$530,000 in additional grant funds from the Texas Department of Health Services for the STD Control Grant.

CURRENT YEAR IMPACT:

	2020-21 Approved	This Action	2020-21 Amended
Special Revenue Fund			
TX DSHS - STD Control Grant			
Grant Period: 01/1/2021-08/31/2022	895,000	530,000	1,425,000
Total	<u>895,000</u>	<u>530,000</u>	<u>1,425,000</u>
FTEs	10.00	0.00	10.00

FIVE-YEAR IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	1,425,000	0	0	0	0
Total Expenditures	1,425,000	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: This item accepts and appropriates additional grant funding is provided by the Texas Department of State Health Services (DSHS) for State Fiscal Years 2021 and 2022, extending from Jan 1, 2021 through August 31, 2021, and September 1, 2021 through August 31, 2022, respectively.

In 2021, DSHS amended the grant contract period, from Federal Fiscal Year (January 1 to December 31), to State Fiscal Year (September 1 to August 31), so the City's Fiscal Year 2020-2021 appropriation amount now includes State Fiscal Year 2021 (January 1, 2021 to August 31, 2021) and State Fiscal Year 2022 (September 1, 2021 to August 31, 2022). The City's original Fiscal Year 2020-2021 STD Control Grant appropriation amount included up to \$895,000 for the Federal Fiscal Year 2021 twelve-month contract period (January 1, 2021 to December 31, 2021). The City's amended Fiscal Year 2021 STD Control Grant appropriation amount includes an \$601,537 award for the State Fiscal Year 2021 eight-month contract period (January 1, 2021 to August 31, 2021) and an \$802,050 award for the State Fiscal Year 2022 twelve-month contract period (September 1, 2021 to August 3, 2022), for a combined total of \$1,403,587, and an amended City Fiscal Year 2020-2021 appropriation amount of up to \$1,425,000. A City funding match is not required.

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.