

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
DEPARTMENT:
FUND:

7/29/21
Austin Public Health
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 \$70,514 in additional grant funds and add 3.0 full-time equivalent grant positions 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	7,079,427	70,514	7,149,941
Total Revenue	7,079,427	70,514	7,149,941
FTEs	83.00	3.00	86.00

FIVE-YEAR ESTIMATED IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	7,149,941	0	0	0	0
Total Expenditures	7,149,941	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 \$7,079,427. The requested increase of \$70,514 represents the difference between the approved grant appropriation in the 2021 Fiscal Year and the total grant award of \$7,149,941. The additional funds will be used to cover increases in personnel and operation costs, and not expected to increase performance measures. The additional three full-time equivalent positions (FTEs) will consist of Breastfeeding Peer Counselors that will ensure appropriate lactation support services are available to WIC clients and will align with the additional Breastfeeding Peer Counselor funding provided by the grant in Fiscal Year 2020-2021. In the Quarter of Fiscal Year 2020-2021, Austin Public Health received an additional 60,000 for the sole purpose of hiring additional FTEs.