

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/30/2021

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2021-2022 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$648,271 in additional grant funds from the Texas Department of State Health Services to support the Coronavirus 2019 epidemiology response.

CURRENT YEAR IMPACT:

	2021-22 Approved	This Action	2021-22 Amended
Special Revenue Fund			
Epidemiology and Lab Capacity - COVID-19			
Grant Period: 08/2020-04/2022	518,617	0	518,617
Grant Period: 08/2021-07/2023	0	648,271	648,271
Total	518,617	648,271	1,166,888
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	1,166,888	0	0	0	0
Total Expenditures	1,166,888	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This grant amendment accepts and appropriates \$648,271 in additional grant funds from the Texas Department of State Health Services to support the Coronavirus 2019 epidemiology response. This amendment is in addition to the fiscal year 2020 grant amendment award in the amount of \$518,617 for the same grant.

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 continuing funding will be evaluated and may be denied.