

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/16/2022

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) authorizing nine full-time equivalent grant-funded positions for the Reach In, Reach Out Program.

CURRENT YEAR IMPACT:

	2021-2022 Approved	This Action	2021-2022 Amended
Special Revenue Fund			
CDC Health Equity: Reach In, Reach Out Program			
Grant Period: 06/01/2021-05/31/2023	0	0	0
Total	0	0	0
FTEs	0.00	9.00	9.00

FIVE-YEAR IMPACT:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
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 nine full-time equivalent grant funded positions, three of which will convert long term grant-funded temporary positions to full-time grant funded positions. These three positions include a Grant Program Manager, Public Health Planner II, and Public Health Social Services Funding Specialist that will provide overall grant management, planning and contract management, as well as community health worker vaccine outreach. The remaining six positions include one Public Health Program Supervisor, and five Community Health Worker I's, which will be filled using a competitive process. Existing grant funding will be utilized to fund these grant positions.

Converting these temporary employees to regular grant funded full time equivalents 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 contract term of June 1, 2021 through May 31, 2023.

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 Health Department's need for these positions will be evaluated and the positions may be eliminated.