

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

9/29/2022

**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) to accept and appropriate \$1,432,565 in grant funds from the U.S. Department of Health and Human Services, Centers for Disease Control and Prevention, for the Year 2 grant period of August 31, 2022 to August 30, 2023 for the Chronic Disease Community Health Worker Train, Deploy, Engage Grant.

**CURRENT YEAR IMPACT:**

	2021-2022 Approved	This Action	2021-2022 Amended
Special Revenue Fund			
Chronic Disease Community Health Worker Train, Deploy, Grant Period: 08/2021 - 08/2022	1,432,565	0	1,432,565
Grant Period: 08/2022 - 08/2023	0	1,432,565	1,432,565
Total	1,432,565	1,432,565	2,865,130
FTEs	8.00	0.00	8.00

**FIVE-YEAR IMPACT:**

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	2,865,130	0	0	0	0
Total Expenditures	2,865,130	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The U.S. Department of Health and Human Services, Centers for Disease Control and Prevention is allocating federal funds to the Austin Public Health Department from the Coronavirus Aid, Relief, and Economic Security Act of 2020 for DP21-2109 – Community Health Workers for COVID Response and Resilient Communities. The City has been awarded \$1,432,565 for the Year 2 Budget of a three-year Chronic Disease Community Health Worker Train, Deploy, Engage Grant Program. Funding for Year 3 is dependent on the federal budget needed to continue the program. This project will train, deploy, and engage community health workers in COVID-19 response and to address underlying social factors and chronic disease health factors negatively impacting communities of color in Travis County.

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 continued funding will be evaluated and may be denied.