

**OPERATING BUDGET  
FISCAL NOTE**

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND:**

3/23/2023  
Austin Public Health  
Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2022-2023 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20220817-004) to accept and appropriate \$1,362,281 in additional grant funds from the Texas Health and Human Services Commission and add 3.0 full-time equivalent positions for the Special Supplemental Nutrition Program for Women, Infants, and Children.

**CURRENT YEAR IMPACT:**

	2022-2023 Approved	This Action	2022-2023 Amended
Special Revenue Fund			
WIC grant			
Grant Period: 10/01/2022-09/30/2023	7,500,000	1,362,281	8,862,281
Total	7,500,000	1,362,281	8,862,281
FTEs	86.00	0.00	86.00

**FIVE-YEAR IMPACT:**

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	8,862,281	0	0	0	0
Total Expenditures	8,862,281	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The Special Supplemental Nutrition Program for Women, Infants, and Children is a preventative program that serves women and children at or below 185% of the federal poverty income level. The program provides nutrition education, breastfeeding support, and nutritious foods to pregnant women, infants, and children up to age five.

The Fiscal Year 2022-2023 approved appropriation for this grant is \$7,500,000. The additional funds totaling \$1,362,281 will be used to cover personnel and operation costs and are not expected to increase performance measures.

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.