

OPERATING BUDGET FISCAL NOTE

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

6/1/23
 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 \$584,000 in grant funds from the Texas Department of State Health Services for the Tuberculosis Federal Prevention and Control Grant program for tuberculosis prevention and control.

CURRENT YEAR IMPACT:

	2022-23 Approved	This Action	2022-23 Amended
Special Revenue Fund			
TB Federal			
Grant Period: 09/01/2023-08/31/2024			
	369,000	584,000	953,000
Total	369,000	584,000	953,000
FTEs	4.00	0.00	4.00

FIVE-YEAR IMPACT:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	953,000	0	0	0	0
Total Expenditures	953,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The Texas Department of State Health Services (TDSHS) allocates federal pass-through funds for the TB Federal Prevention and Control Grant program. The funds assist in providing services for tuberculosis (TB) prevention, control, and outreach services to individuals of identified sub-groups who have TB or who are at high risk of developing TB in the Austin/Travis County service area. The additional funding is to realign the budgeted amount to a new term of September 1, 2023 through August 31, 2024 from the prior term of January 1, 2023 through December 31, 2023 and brings the grant award to \$584,000 for the term. This will help achieve the goal of improving quality of life and reducing the years of potential life lost due to preventable conditions.

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.