

# OPERATING BUDGET FISCAL NOTE

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

6/1/2023  
 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 opioid settlement funding in the amount of \$1,531,218 and add 1.0 full-time equivalent position for communication and harm reduction strategies to address the escalating public health crisis caused by drug overdoses.

**CURRENT YEAR IMPACT:**

	2022-23 Approved	This Action	2022-23 Amended
Special Revenue Fund			
Opioid Settlement Funding (Fund 7975)			
	0	1,531,218	1,531,218
Total	0	1,531,218	1,531,218
FTEs	0.00	1.00	1.00

**FIVE-YEAR IMPACT:**

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	1,531,218	0	0	0	0
Total Expenditures	1,531,218	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** On December 9, 2021, City Council passed Resolution No. 20211209-047, which adopted the Texas Term Sheet and supported the City's participation in the initial global opioid settlements. The Texas Term Sheet governs how settlement funds the State of Texas receives will be distributed to local governments. The term sheet uses a formula to divide the settlement funds among the state, an opioid abatement fund that allows for grants, and then among local governments. The City has since joined eight settlements whose fund distribution is guided by the Texas Term Sheet. This settlement payment received is \$1,531,218, which is made up of payments from the following four settlements: Endo (full payment), Teva (1st of 15 payments), Janssen (full payment), and Distributors (1st of 18 payments).