

**OPERATING BUDGET
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:

7/20/23

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

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 \$401,938 in grant funding from the State of Texas, Office of the Governor, Criminal Justice Division, and add 3.0 full time equivalent grant funded positions, to implement the Go ATX Youth Project.

CURRENT YEAR IMPACT:

| | 2022-23 Approved | This Action | 2022-23 Amended |
|----------------------|---------------------|----------------|--------------------|
| Special Revenue Fund | | | |
| GoATX Truancy Grant | | | |
| | 0 | 401,938 | 401,938 |
| Total | 0 | 401,938 | 401,938 |
| FTEs | 0.00 | 3.00 | 3.00 |

FIVE-YEAR IMPACT:

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue | 401,938 | 0 | 0 | 0 | 0 |
| Total Expenditures | 401,938 | 0 | 0 | 0 | 0 |
| Net Impact | (0) | 0 | 0 | 0 | 0 |

ANALYSIS / ADDITIONAL INFORMATION: This action will authorize the conversion of 3.0 grant-funded temporary positions to regular full-time equivalent (or FTE) positions to perform services under the GoATX Program. These three positions include a Program Supervisor and two Public Health Youth Program Specialists. Austin Public Health has retained qualified personnel and brings forward this request to ensure retention by providing benefits, including healthcare and retirement. The Go ATX Youth Project (Project) will serve as a preventative measure for youth and young adults at risk of not receiving high school credit due to poor attendance. The Project will utilize a nationally recognized evidenced-based curriculum, 40 Developmental Assets, to educate youth ages 14 to 22 on self-worth, critical thinking, and future planning. The Project will have a strong focus on career exploration that will include two-year and four-year college entrance opportunities, apprenticeships, trade work opportunities, and various certifications to provide additional wrap-around services and support to youth, and a licensed mental health practitioner will work with program staff. This will ensure that youth in the Project who need services outside the regular Project offerings, such as additional social services or counseling services, will receive such services at no cost. To this end, the Project is a safe and restorative measure to assist youth in making positive choices and changes for a more positive outcome. The Project will receive youth from Austin Independent School District, Del Valle Independent School District, and Manor Independent School District.

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, the Austin Public Health Department's need for the positions will be evaluated and the positions may be eliminated.