

OPERATING BUDGET FISCAL NOTE

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

11/15/2018
Austin Public Health
Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2018-2019 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) authorizing 14.0 full-time equivalent grant positions for the Delivery System Reform Incentive Payment program, also known as the 1115 Waiver Program.

CURRENT YEAR IMPACT:

	2018-2019 Approved	This Action	2018-2019 Amended
Special Revenue Fund			
1115 Waiver Program			
Grant Period: N/A	9,070,000	0	9,070,000
Total	<u>9,070,000</u>	<u>0</u>	<u>9,070,000</u>
FTEs	19.00	14.00	33.00

FIVE-YEAR IMPACT:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue	<u>9,070,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>9,070,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: This grant amendment increases the number of authorized grant funded positions for the Delivery System Reform Incentive for Payment (DSRIP) program, also known as the 1115 Medicaid Waiver. The General Fund will not be required to contribute additional funds to this program. Cash on hand plus anticipated draw down will cover all expenses for these employees through FY2024. When the grant funds expire, the Austin Public Health Department's need for the positions will be evaluated and the positions may be eliminated.