

# OPERATING BUDGET FISCAL NOTE

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

2/15/18  
Austin Public Health  
Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2017-2018 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 201709013-001) to add five full-time equivalent grant positions for the 1115 Medicaid Waiver program.

CURRENT YEAR IMPACT:

	<u>2017-18 Approved</u>	<u>This Action</u>	<u>2017-18 Amended</u>
Special Revenue Fund 1115 Waiver Program Grant Period: N/A	<u>9,070,000</u>	<u>0</u>	<u>9,070,000</u>
Total	<u><u>9,070,000</u></u>	<u><u>0</u></u>	<u><u>9,070,000</u></u>
FTEs	14.00	5.00	19.00

FIVE-YEAR IMPACT:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
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 only increases the number of authorized grant funded positions by five for the Delivery System Reform Incentive for Payment program, also known as the 1115 Medicaid Waiver. No additional grant award or appropriation is needed for this amendment. 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.