

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**DEPARTMENT:**  
**FUND:**

8/8/19  
Austin Public Health  
Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$269,675 in additional grant funds from the Texas Health and Human Services Commission and amending the Fiscal Year 2018-2019 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) to appropriate \$269,675 for the Special Supplemental Nutrition Program for Women, Infants, and Children.

**CURRENT YEAR IMPACT:**

	2018-2019 Approved	This Action	2018-2019 Amended
Special Revenue Fund			
Texas Health and Human Services Commission			
Grant Period: 10/2018 - 09/2019	6,087,000	269,675	6,356,675
Total Revenue	6,087,000	269,675	6,356,675
FTEs	91.00	0.00	91.00

**FIVE-YEAR ESTIMATED IMPACT:**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue	6,356,675	0	0	0	0
Total Expenditures	6,356,675	0	0	0	0
Net Budget Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The current approved grant appropriation for Fiscal Year 2018-2019 budget is \$6,087,000. The requested increase of \$269,675 represents the difference between the approved grant appropriation for Fiscal Year 2018-2019 and the grant award of \$6,356,675. The additional funds will be used to cover increases in personnel and operation costs, and are not expected to increase performance measures. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Public Health Department's need for continuing funding will be evaluated and may be denied.