

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
DEPARTMENT:
FUND:

12/5/19
Austin Public Health
General

SUBJECT: Approve an ordinance amending the Fiscal Year 2019-2020 Austin Public Health Department Operating Budget (Ordinance No. 20190910-001) to increase revenue and expenditures by \$167,619 and add two full-time equivalent positions required for an interlocal agreement with the City of Pflugerville to provide public health services.

CURRENT YEAR IMPACT:

	2019-20 Amended	This Action	2019-20 Amended
Beginning Balance	0	0	0
Revenue			
Austin Public Health	11,360,627	167,619	11,528,246
All Other Revenue	918,730,021	0	918,730,021
Total Revenue	930,090,648	167,619	930,258,267
Total Transfers In	158,485,805	0	158,485,805
Total Appropriated Funds	1,088,576,453	167,619	1,088,744,072
Requirements			
Department Appropriations			
Austin Public Health	46,071,630	167,619	46,239,249
All Other Departments	986,092,535	0	986,092,535
Total Department Requirements	1,032,164,165	167,619	1,032,331,784
Total Transfers Out	53,302,795	0	53,302,795
Total Other Requirements	3,109,493	0	3,109,493
Total Requirements	1,088,576,453	167,619	1,088,744,072
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0
FTEs	294.00	2.00	296.00

FIVE-YEAR ESTIMATED IMPACT:

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	167,619	0	0	0	0
Total Requirements	167,619	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The public health services that will be provided by Austin Public Health (APH) based on the interlocal agreement (ILA) with City of Pflugerville will cost an estimated total of \$167,619 for the 9-month term of the ILA, based on the creation of two new positions (Environmental Health Officers III) needed to fulfill the City's responsibilities under the ILA, plus operating costs (commodities and contractuals). These costs will be fully offset by the revenues projected to be generated by fees paid by City of Pflugerville businesses for food establishment permits, mobile food vendor permits, temporary event permits, pool-spa permits, and other required permits and fees related to consumer and environmental