

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/18/21

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

Approve an ordinance amending the Fiscal Year 2020-2021 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept and appropriate \$265,628 in grant funds from the Texas Department of State Health Services for the Immunization Outreach Grant Program to increase and enhance logistical and clinical support for the immunization program in its goal to prevent the spread of the COVID-19 virus within Travis County.

CURRENT YEAR IMPACT:

	2020-21 Approved	This Action	2020-21 Amended
Special Revenue Fund			
Immunizations Outreach			
Grant Period: 3/1/2021 - 6/30/2022	0	265,628	265,628
Total	<u>0</u>	<u>265,628</u>	<u>265,628</u>
FTEs	2.00	0.00	2.00

FIVE-YEAR IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	<u>265,628</u>		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>265,628</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 focuses on active COVID-19 resource expansion for the immunization program. The program is proposing to onboard six temporary staff to support medical data entry, call center support, and vaccinations to eligible clients. The current grant award will begin March 1, 2021 and end June 30, 2022. The grant application crosses two fiscal years (2020-2021 and 2021-2022) for the Texas Department of State Health Services.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, Austin Public Health's need for continuing funding will be evaluated and may be denied.