

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/6/21

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: 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 \$5,102,084 in grant funds and authorizing 5.0 full-time equivalent grant funded positions from the Texas Department of State Health Services for the COVID-19 Vaccination Capacity Grant to increase and enhance logistical and clinical support for the immunization program and other vaccine providers 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
Texas Department of State Health Services COVID-19 Vaccination Capacity Grant Grant Period: 5/2021-6/2024	0	5,102,084	5,102,084
Total	0	5,102,084	5,102,084
FTEs	0.00	5.00	5.00

FIVE-YEAR IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	5,102,084	0	0	0	0
Total Expenditures	5,102,084	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The Austin Public Health Department received notice of a grant award of \$5,102,084. This grant focuses on active COVID-19 resource expansion for the immunization program and beyond to the community. The program is proposing to onboard 5 full-time equivalent grant funded positions (also known as FTEs) and 43 temporary staff to support medical data entry, call center support, administer vaccinations, educate the community about COVID-19, and provide support to community vaccine providers. The current grant award will begin upon execution and end June 30, 2024, with approximately 70% of funds being expended by June 30, 2022. The grant application crosses four fiscal years (FY 2021-FY 2024) for the Texas Department of State Health Services (also known as DSHS).

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, Austin Public Health's need for these positions will be evaluated and the positions may be eliminated.