

OPERATING BUDGET FISCAL NOTE

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

5/20/21
 Austin Public Health
 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 add a 1.0 full-time equivalent grant funded position for the United Way for Greater Austin, Texas Family Connects Program.

CURRENT YEAR IMPACT:

	2020-21 Approved	This Action	2020-21 Amended
Special Revenue Fund			
United Way for Greater Austin, Texas Family Connects			
Grant Period: 9/2020-8/2021	900,000	0	900,000
Grant Period: 9/2021-8/2022	0	0	0
Total	900,000	0	900,000
FTEs	6.00	1.00	7.00

FIVE-YEAR IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This action will authorize the conversion of a 1.0 grant-funded temporary employee to a permanent position as Registered Nurse Senior that will work under the Texas Family Connects Program (Program) grant from United Way for Greater Texas. Existing grant funding of \$900,000 from the United Way awarded in Fiscal Year 2020 will be utilized for this position. Austin Public Health has retained a qualified Registered Nurse for the Program and brings forward this request to authorize it be funded with grant funds to ensure retention by providing benefits, including healthcare and retirement.

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