

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
DEPARTMENT:
FUND:

8/26/21
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 accept and appropriate \$1,250,000 in grant funds from the Texas Department of State Health Services and authorize 5.0 full-time equivalent grant-funded positions, for the COVID-19 Public Health Workforce Expansion Grant.

CURRENT YEAR IMPACT:

	2020-2021 Approved	This Action	2020-2021 Amended
Special Revenue Fund			
PH Workforce Grant			
Grant Period: 8/2021 - 06/2023	0	1,250,000	1,250,000
Total Revenue	0	1,250,000	1,250,000
FTEs	0.00	5.00	5.00

FIVE-YEAR ESTIMATED IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	1,250,000	0	0	0	0
Total Expenditures	1,250,000	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The funds from Public Health Workforce Grant will be used to establish, expand, train, and sustain the state, tribal, and territorial public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recover initiatives, including school-based health programs. The five full-time equivalent positions (FTE's) will consist of Research Analyst Sr., Equity and Inclusion Coordinator, Training Specialist Sr., Human Resources Advisor Sr., and Community and Engagement Specialist, that will ensure a diverse public health workforce is hired, trained and retained to respond and recover from COVID-19. Funding is provided by the grant for Fiscal Years 2021-2023.

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 Department's need for continued funding for these positions will be evaluated and the positions may be eliminated.