

OPERATING BUDGET FISCAL NOTE

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

10/21/21
Austin Public Health
Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2021-2022 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$3,604,098 in additional grant funds from the Texas Department of State Health Services and to add 2.0 full-time equivalent grant funded positions,

CURRENT YEAR IMPACT:

	2021-22 Approved	This Action	2021-22 Amended
Special Revenue Fund			
COVID-19 Vaccination Capacity Grant			
FY21 Grant Period: 5/2021-6/2024	5,102,084	0	5,102,084
FY22 Grant Period: 5/2021-6/2024	0	3,604,098	3,604,098
Total	<u>5,102,084</u>	<u>3,604,098</u>	<u>8,706,182</u>
FTEs	5.00	2.00	7.00

FIVE-YEAR IMPACT:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	8,706,182	0	0	0	0
Total Expenditures	8,706,182	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The Austin Public Health Department received notice of a grant amendment award of \$3,604,098. This grant focuses on active COVID-19 resource expansion for the immunization program and beyond, for the local community. The program is proposing to onboard 2.0 full-time equivalent (also known as FTE) grant funded positions and 18.0 temporary staff to support administering vaccines, educating the community about COVID-19 and its vaccines, providing support to community vaccine providers, and working with community partners to reach various populations with messaging and information. The current grant award began May 11, 2021 through June 30, 2024. The grant application crosses four fiscal years (Fiscal Year 2021 through Fiscal Year 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.