

# OPERATING BUDGET FISCAL NOTE

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

6/9/2022  
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 \$18,772 in additional grant funds from the Texas Department of State Health Services for the Tuberculosis Prevention State Grant.

**CURRENT YEAR IMPACT:**

	2021-2022 Approved	This Action	2021-2022 Amended
Special Revenue Fund			
Tuberculosis Prevention State Grant			
Grant Period: 09/01/2022-08/31/2023	639,000	18,772	657,772
Total	<u>639,000</u>	<u>18,772</u>	<u>657,772</u>
FTEs	6.00	0.00	6.00

**FIVE-YEAR IMPACT:**

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	657,772	700,000	0	0	0
Total Expenditures	657,772	700,000	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** The Texas Department of State Health Services is allocating \$18,772 in additional funds for the Tuberculosis State Grant for State Fiscal Years 2021-2022 to enhance contact-associated activities and improve treatment outcomes among infected contacts. These grant funds assist the City in providing services for tuberculosis (TB) prevention, control, and outreach services to individuals of identified sub-groups who have TB, or who are at high risk of developing TB in the Austin/Travis County service area. The related contract is thereby also extended for an additional 12 months through August 31, 2022, with the amended two-year contract amount not to exceed \$1,339,766.

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 Department's need for continued funding will be evaluated and may be denied.