

**OPERATING BUDGET
FISCAL NOTE**

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

12/11/25
Austin Public Health
Operating Budget

SUBJECT: Approve an ordinance amending the Fiscal Year 2025-2026 Austin Public Health Department Operating Budget (Ordinance No. 20250813-005) to accept and appropriate \$159,006 from the State of Texas Office of the Governor, Criminal Justice Division (OOG CJD) for the Go ATX Youth Project, the designation of the Director of the Austin Public Health Department as the official authorized to apply for, accept, reject, agree to, alter, or terminate the grant and the return of all lost or misused grant funds to OOG CJD. Funding: \$400,006 is available from OOG CJD.

CURRENT YEAR IMPACT:

	2025-26 Approved	This Action	2025-26 Amended
Austin Public Health GoATX Grant Period 09/01/2025-8/31/2026			
	241,000	159,006	400,006
Total	241,000	159,006	400,006
FTEs	2.00	0.00	2.00

FIVE-YEAR IMPACT:

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Total Revenue	400,005	0	0	0	0
Total Expenditures	400,005	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: Funding in the amount of \$400,005.44 is available from the State of Texas, Office of the Governor, Criminal Justice Division, Truancy Prevention Grant Program for the project period of September 1, 2025 - August 31, 2026. Grant Awarded November 7, 2025 with an award approval due within 45 days. A City funding match is not required.