

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.