

# OPERATING BUDGET FISCAL NOTE

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

11/18/2021  
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 \$900,000 in grant funds from the Texas Department of State Health Services and to add 3.0 full-time equivalent grant-funded positions, for the Disease Intervention Specialists Supplemental Workforce Grant.

**CURRENT YEAR IMPACT:**

	2021-22 Approved	This Action	2021-22 Amended
Special Revenue Fund			
Texas Department of State Health Services			
Disease Intervention Specialists Supplemental Workforce Grant			
Grant Period: 01/2022 - 08/2023	0	900,000	900,000
Total	0	900,000	900,000
FTEs	0.00	3.00	3.00

**FIVE-YEAR IMPACT:**

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	900,000	0	0	0	0
Total Expenditures	900,000	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The grant funding related to this item is provided by Texas Department of Health Services (DSHS) in the amount of up to \$600,000 for State Fiscal Year 2022 starting January 1, 2022 through August 31, 2022, and in the amount of \$300,000 for State Fiscal Year 2023 starting September 1, 2022 through August 31, 2023. DSHS received the grant funds from the Centers of Disease Control and Prevention. This action will also authorize the addition of 3.0 full-time equivalent grant-funded positions, which include a Program Manager I, Public Health Specialist II, and a Disease Surveillance Specialist.

The goals of the Disease Intervention Specialists Supplemental Workforce Grant programs are to support outbreak response needs by expanding Disease Intervention Specialists and frontline public health staff, conducting Disease Intervention Specialists workforce training, and building organizational capacity for outbreak response, in accordance with the CDC's requirements.

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.