

**OPERATING BUDGET
FISCAL NOTE**

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

10/27/2022
Austin Public Health
Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2022-2023 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20220817-004) to accept and appropriate \$17,650,000 in grant funds from the Centers for Disease Control and Prevention and to add 13.0 full-time equivalent grant-funded positions, for the Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems Grant.

CURRENT YEAR IMPACT:

	2022-23 Approved	This Action	2022-23 Amended
Special Revenue Fund			
Centers of Disease Control and Prevention			
<i>Grant Period: 11/01/2022 - 010/31/2027</i>	0	17,650,000	17,650,000
Total	<u>0</u>	<u>17,650,000</u>	<u>17,650,000</u>
Full-Time Equivalents	0.00	13.00	13.00

FIVE-YEAR IMPACT:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	<u>17,650,000</u>				
Total Expenditures	<u>17,650,000</u>				
Net Impact	<u>0</u>				

ANALYSIS / ADDITIONAL INFORMATION:

The grant funding for this item is provided by the Centers for Disease Control and Prevention in the amount of \$17,650,000 for the grant period of November 1, 2022, to October 31, 2027. Approval of this ordinance will authorize the addition of 13.0 full-time equivalent grant funded positions that will enable the Austin Public Health Department to address some critical shortages, including those related to epidemiology, public health preparedness, workforce development, community health worker certification and training, and data modernization.

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, the Austin Public Health Department's need for these positions will be evaluated and the positions may be eliminated.