

**OPERATING BUDGET
FISCAL NOTE**

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

11/3/2022
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 \$260,000 in additional grant funds from the National Association of County and City Health Officials with support from the Centers for Disease Control and Prevention's National Center for Injury Control and Prevention for the Implementing Overdose Prevention Strategies at the Local Level Grant.

CURRENT YEAR IMPACT:

| | 2022-2023 Approved | This Action | 2022-2023 Amended |
|--|-----------------------|----------------|----------------------|
| Special Revenue Fund | | | |
| Implementing Overdose Prevention Strategies at the Local Level | | | |
| Grant Period: 11/01/2022-07/31/2023 | 0 | 260,000 | 260,000 |
| Total | 0 | 260,000 | 260,000 |
| FTEs | 0.00 | 0.00 | 0.00 |

FIVE-YEAR IMPACT:

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue | 260,000 | 0 | 0 | 0 | 0 |
| Total Expenditures | 260,000 | 0 | 0 | 0 | 0 |
| Net Impact | 0 | 0 | 0 | 0 | 0 |

ANALYSIS / ADDITIONAL INFORMATION: The Austin Public Health Department (APH) has been awarded the Implementing Overdose Prevention Strategies at the Local Level Grant from the National Association of County and City Health Officials, with support from the Centers for Disease Control and Prevention. This project will improve APH's surveillance of fatal and non-fatal overdose data and ensure the sharing of information to understand the burden of this condition within the community, and implement policy and prevention strategies. The project leverages APH's relationship with Austin/Travis County EMS by evaluating non-fatal encounter data. Fatality data from APH's Office of Vital Records will be analyzed and reported on a quarterly basis. APH currently leads a Substance Use/Misuse Disorder Data Workgroup to engage key stakeholders in identifying additional data sources or innovative ways to analyze and share information. The project will formalize this workgroup and support the engagement of stakeholders, who may have data or insight on gaps that would support a cohesive substance use disorder (also known as SUD) response.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Public Health Department's need for continued funding will be evaluated and may be denied.