

OPERATING BUDGET FISCAL NOTE

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

5/4/2023
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 authorize 2.5 full-time equivalent grant-funded positions for Mpox response activities.

CURRENT YEAR IMPACT:

	2022-23 Approved	This Action	2022-23 Amended
Special Revenue Fund			
MPOX Crisis Response Grant			
Grant Period: 12/16/2022 - 1/31/2025			
	555,426	0	555,426
Total	555,426	0	555,426
FTEs	0.00	2.50	2.50

FIVE-YEAR IMPACT:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	555,426	0	0	0	0
Total Expenditures	555,426	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This grant provides funding to expand vaccination services and implement other Mpox (also referred to as monkeypox) response activities. The Centers for Disease Control and Prevention (CDC) has awarded Mpox response funding to multiple jurisdictions in the United States. Funds will be made available to immediately implement response activities, including vaccination, community engagement, case and cluster investigation, increasing timeliness and completeness of data reporting cases and vaccination, and other Mpox response-related activities. Recipients will operate under a budget and performance period from December 16, 2022 to January 31, 2025. Jurisdictions must create a work group to manage these activities, that includes at least one person from immunizations, sexually transmitted diseases, HIV, and communicable disease programs, as well as other relevant programs that address Mpox control in disproportionately impacted communities. This work group will coordinate activities and recommend the distribution of funds to relevant programs as appropriate, to implement prioritized activities.

The General Fund will not be required to contribute additional funds beyond those currently budgeted 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.