

# OPERATING BUDGET FISCAL NOTE

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

8/31/23  
Austin Public Health  
Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2022-2023 Austin Public Health Department Operating Budget Special Revenue (Ordinance No. 20220817-004) to accept and appropriate \$150,000 in grant funds from the National Association of County and City Health Officials to add 1.0 full-time equivalent grant funded position for the Partnering for Vaccine Equity project.

**CURRENT YEAR IMPACT:**

	2022-23 Approved	This Action	2022-23 Amended
Partnering for Vaccine Equity (PAVE) NACCHO Vaccine Hesitancy Assessment Grant Period: 08/01/2023-7/31/2024			
	0	150,000	150,000
Total	0	150,000	150,000
FTEs	0.00	1.00	1.00

**FIVE-YEAR IMPACT:**

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	150,000	0	0	0	0
Total Expenditures	150,000	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The Austin Public Health Department received notice of a grant award of \$150,000. This grant is assistance and capacity-building opportunity that will provide the project resources to identify and address inequities in adult influenza and vaccination coverage among racial and ethnic populations. The project is proposing to onboard 1.0 full-time equivalent (or FTE) staff member to and conduct the Centers for Disease Control and Prevention's (or CDC) Rapid Community Assessment (or RCA) to coordinate a conversation with the community regarding their vaccine needs and decisions, identify areas of intervention, and prioritize potential intervention strategies. The grant period is from August 1, 2023, through July 31, 2024.

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