

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**DEPARTMENT:**  
**FUND:**

01/18/24  
Austin Public Health  
Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2023-2024 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20230816-008) to accept and appropriate \$1,077,639 in additional grant funds from the Centers for Disease Control and Prevention for the Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems Grant.

**CURRENT YEAR IMPACT:**

	2023-2024 Approved	This Action	2023-2024 Amended
Special Revenue Fund			
Strengthening U.S. PH Infrastructure, Workforce, and Data Systems			
Grant Period: 12/01/2022 - 11/30/2027		1,077,639	1,077,639
Total		<u>1,077,639</u>	<u>1,077,639</u>
FTEs	17.00	0.00	17.00

**FIVE-YEAR ESTIMATED IMPACT:**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	1,077,639	0	0	0	0
Total Requirements	1,077,639	0	0	0	0
Net Budget Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The Centers for Disease Control and Prevention grant will provide funding to improve critical public health infrastructure needs. COVID-19 has amplified the resource gap and historically underfunding of public health to meet evolving and complex needs. This grant will enable the Austin Public Health Department to begin to address some critical shortages in epidemiology, public health preparedness, workforce development, Community Health Worker certification and training, and data modernization. This action adds \$1,077,639 to the previously approved Fiscal Year 2023 grant budget of \$11,941,809 for a new total grant award of \$13,019,448.

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