

# OPERATING BUDGET

## FISCAL NOTE

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

2/1/24  
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. 20230818-008) to accept and appropriate \$1,015,700 in grant funds from the Texas Department of State Health Services for the COVID-19 Public Health Workforce Expansion Grant.

### CURRENT YEAR IMPACT:

	2023-2024 Approved	This Action	2023-2024 Amended
Special Revenue Fund			
CPS/Public Health Workforce Grant	0	1,015,700	1,015,700
Grant Period: 10/11/2021 - 06/30/2024			
Total	0	1,015,700	1,015,700
FTEs	0.00	0.00	0.00

### FIVE-YEAR ESTIMATED IMPACT:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	1,015,700	0	0	0	0
Total Expenditures	1,015,700	0	0	0	0
Net Budget Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The additional funds from the Public Health Workforce Grant will continue to ensure a diverse public health workforce is hired, trained, and retained. Funding is provided by the grant for Fiscal Years 2021 to 2024. This grant is in alignment with the Public Health Crisis Response Cooperative Agreement for Emergency Response (Funding Opportunity Number CDC-RFA-TP18-1802) from the Centers for Disease Control and Prevention (also known as the CDC). The Texas Department of State Health Services will monitor the City's performance and compliance by its grant requirements and will develop performance measures in collaboration with the City.

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.