

OPERATING BUDGET FISCAL NOTE

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

5/16/24
 Austin Public Health
 Special Revenue

SUBJECT: Approve an ordinance amending the FY 2023-2024 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20230816-08) to accept and appropriate \$1,242,619 in grant subawards from the Centers for Disease Control and Prevention (CDC) Center for Forecasting and Outbreak Analytics and the establishment of the nation's first national network for outbreak response and disease forecasting.

CURRENT YEAR IMPACT:

	2023-2024 Approved	This Action	2023-2024 Amended
Special Revenue Fund			
UT Forecasting and Outbreak Analytics Grant			
Grant Period: 09/30/2023-09/29/2028	0	1,242,619	1,242,619
Total	0	1,242,619	1,242,619
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	1,242,619	0	0	0	0
Total Expenditures	1,242,619	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The Center for Disease Control and Prevention (CDC) Center for Forecasting and Outbreak Analytics (CFA) grant funds will be used by APH to support a newly established Pandemic Preparedness Center at the University of Texas. This center will be part of an outbreak response network that uses data to support decision-makers during public health emergencies with new analytical tools, methods, platforms, and modeling efforts. This will support 1.0 existing full-time equivalent (FTE) grant funded APH position and departmental services and subject matter expertise of APH and Emergency Medical Services (EMS).