

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

7/18/2024

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

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 \$486,203 in grant funds from the Texas Department of State Health Services for disease surveillance and reporting.

CURRENT YEAR IMPACT:

	2023-24 Approved	This Action	2023-24 Amended
Special Revenue Fund			
Epidemiology and Lab Capacity - COVID-19			
Grant Period: 08/2021-07/2026	0	486,203	486,203
Total	0	486,203	486,203
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	486,203		0	0	0
Total Expenditures	486,203		0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The Texas Department of State Health Services (TDSHS) had allocated additional funds for the COVID Epidemiology and Lab Capacity Grant to assist the City of Austin, Austin Public Health (APH) to conduct disease surveillance and reporting activities for a variety of high-consequence diseases, including COVID.

Building on and continuing the ongoing activities funded through the COVID Epidemiology and Lab Capacity Grant, the expansion provides funds to transition our current COVID-19 surveillance from active surveillance (counting cases) to passive surveillance (trend analyses and other indicators). Staff will develop and implement systems based on best practices to monitor respiratory viruses, including COVID, to expand our current respiratory virus surveillance.

The additional \$486,203 to be spent by July 31, 2026, will extend personnel and fringe budget line items for 3 full-time equivalent (FTE) positions through July 31, 2026, and increase training, travel, and supplies. The additional funding brings the grant award to \$1,653,091 from August 31, 2020.