

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/13/14

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT Approve an ordinance authorizing acceptance of grant funds in the amount of \$5,769 from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, and amending the Fiscal Year 2013-14 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$5,769 for the Public Health Emergency Preparedness Program.

CURRENT YEAR IMPACT:

| | 2013-14 Approved | This Action | 2013-14 Amended |
|---------------------------------------|---------------------|----------------|--------------------|
| Special Revenue Fund | | | |
| PHEP Discretionary Fund Project Grant | | | |
| Grant Period: 01/2014-06/2014 | 0 | 5,769 | 5,769 |
| Total | 0 | 5,769 | 5,769 |
| FTEs | 0.00 | 0.00 | 0.00 |

FIVE-YEAR IMPACT:

| | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue | 5,769 | 0 | 0 | 0 | 0 |
| Total Expenditures | 5,769 | 0 | 0 | 0 | 0 |
| Net Impact | 0 | 0 | 0 | 0 | 0 |

ANALYSIS / ADDITIONAL INFORMATION: The funds will be used to provide additional resources to Austin/Travis County to address regional public health and medical planning and response capabilities for all emergencies with public health consequences and improve regional public health and medical emergency preparedness planning, response, and communization in the Austin/Travis County area by providing access to an emergency notification system.

The General Fund will not be required to contribute to this grant. This amendment will not affect performance measures.