

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

4/4/14

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Ordinance

SUBJECT: Approve an ordinance authorizing acceptance of \$47,631 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, AUSTIN, TEXAS, and amending the Fiscal Year 2013-14 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$47,631 and an additional 1.0 FTE for programs authorized under the Texas Health and Safety Code: Foodborne Outbreak Investigation Epidemiology Project.

CURRENT YEAR IMPACT:

| | 2013-14 Approved | This Action | 2013-14 Amended |
|---|---------------------|----------------|--------------------|
| Special Revenue Fund | | | |
| Foodborne Outbreak Investigation Epidemiology Project | | | |
| 04/01/2014-08/31/2014 | 0 | 47,631 | 47,631 |
| Total | 0 | 47,631 | 47,631 |
| FTEs | 0.00 | 1.00 | 1.00 |

FIVE-YEAR IMPACT:

| | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue | 47,631 | | 0 | 0 | 0 |
| Total Expenditures | 47,631 | 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 outbreak and disaster response capabilities for all emergencies with special emphasis on foodborne illness investigation. The General Fund will not be required to contribute to this grant or to the funding of this position. When the grant funds expire, the Health and Human Services Department's need for the position will be evaluated and the position may be eliminated.