

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/7/15

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$183,906 in grant funds from the Texas Department of State Health Services, and amending the Fiscal Year 2014-2015 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$183,906 for Ebola preparedness and response.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Public Health Emergency Preparedness Discretionary Funds			
Grant Period: 10/2014-6/2015	0	183,906	183,906
Total	0	183,906	183,906
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	183,906	0	0	0	0
Total Expenditures	183,906	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This funding provides core, critical capacity for epidemiology and public health emergency response activities. The funds will support two temporary positions to develop collaborative plans and procedures and support direct active monitoring of travelers returning from Ebola-impacted countries in West Africa. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Health and Human Services Department's need for continuing funding will be evaluated and may be denied.