

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/6/15

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$8,177 in additional grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, COMMUNITY PREPAREDNESS SECTION and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$8,177 for the Epidemiology and Disease Health Statistics Unit to support public health emergency preparedness activities and conduct public health and emergency response activities within the Austin/Travis County area.

CURRENT YEAR IMPACT:

	2014-15 Amended	This Action	2014-15 Amended
Special Revenue Fund			
Public Health Emergency Preparedness (Discretionary Funds)			
Grant Period: 07/2015-06/2016			
	674,000	8,177	682,177
Total	674,000	8,177	682,177
FTEs	8.00	0.00	8.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	682,177	0	0	0	0
Total Expenditures	682,177	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The additional \$8,177 grant funds will be used to improve regional public health and medical emergency preparedness planning and response in Austin/Travis County by providing travel, training, supplies and other contractals and commodities associated with grant administration and to support grant staff. The requested increase of \$8,177 represents the difference between the initial amended grant appropriation of \$682,177 and the current amended grant appropriation of \$674,000. This action will accept and appropriate these funds. 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.