

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 \$107,847 in additional grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance 20140908-001) to appropriate \$107,847 for the Tuberculosis Federal Prevention and Control Grant.

CURRENT YEAR IMPACT:

	2014-15 Amended	This Action	2014-15 Amended
Special Revenue Fund			
Tuberculosis Control and Outreach			
Grant Period: 09/2014-12/2015			
	327,000	107,847	434,847
Total	<u>327,000</u>	<u>107,847</u>	<u>434,847</u>
FTEs	4.00	0.00	4.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	434,847	0	0	0	0
Total Expenditures	434,847	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The additional funding brings the total grant award to \$434,847. These grant funds assist the Health and Human Services Department (HHSD) to provide services for tuberculosis (TB) prevention, control, and outreach services to individuals of identified sub-groups who have TB or who are at high risk of developing TB in the Austin/Travis county service area. The requested increase of \$107,847 represents the difference between the amended grant appropriation of \$434,847 and the current approved budget grant appropriation of \$327,000. This action will accept and appropriate these funds. A City match is not required. 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.