

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 \$37,812 in additional grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, AUSTIN, TEXAS, and amending the Fiscal Year 2014-2015 Health and Human Services Operating Budget Special Revenue Fund (Ordinance 201409080-001) to appropriate \$37,812 for the Tuberculosis State Prevention and Control grant.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund Tuberculosis Elimination Grant (State Prevention and Control) Grant Period: 09/2014-12/2015	450,000	37,812	487,812
Total	450,000	37,812	487,812
FTEs	6.00	0.00	6.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	487,812	0	0	0	0
Total Expenditures	487,812	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The additional grant funding brings the total grant award to \$487,812, and will help achieve the goal of improving quality of life and reducing the years of potential life lost due to preventable conditions. The requested increase of \$37,817 represents the difference between the initial amended grant appropriation of \$487,812 and the current amended grant appropriation of \$450,000. 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.