

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/17/15

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$200,000 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, AUSTIN, TEXAS, and amending the Fiscal Year 2014-15 Health and Human Services Operating Budget Special Revenue Fund (Ordinance 20140908-001) to appropriate \$200,000 for the addition of one full-time equivalent position to conduct infectious disease preparedness and response activities.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Emerging and Acute Infectious Disease (EID) Grant			
Grant Period: 09/2015-08/2017			
	0	200,000	200,000
Total	0	200,000	200,000
FTEs	0.00	1.00	1.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	200,000	0	0	0	0
Total Expenditures	200,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The additional grant funding of \$200,000 will provide an epidemiologist to conduct infectious disease preparedness and outbreak response activities, improve and assure operational readiness for infectious disease, and assure collaboration, coordination, and partnership with the local health care system and laboratories to assist in the development of infectious disease and response capability. A City match is not required. The General Fund will not be required to contribute additional funds beyond those currently budgeted 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.