

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/16/16

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$476,514 in grant funds from the TEXAS COMMISSION ON ENVIRONMENTAL QUALITY, AUSTIN, TEXAS, and amending the Fiscal Year 2015-2016 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to appropriate \$476,514 for programs authorized under the Texas Health and Safety Code, Whole Air Monitoring.

CURRENT YEAR IMPACT:

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
Whole Air Monitoring			
Grant Period: 09/2015-08/2016	0	476,514	476,514
Grant Period: 09/2016-08/2017	512,000	0	512,000
Total	512,000	476,514	988,514
FTEs	3.00	0.00	3.00

FIVE-YEAR IMPACT:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	988,514	0	0	0	0
Total Expenditures	988,514	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This additional grant funding is for core critical capacity for field operations and public health emergency response activities. Funds will continue to support three positions to work on field operations and develop sampling plans and procedures. The requested increase of \$476,514 represents the difference between the initial amended grant appropriation of \$988,514 and the current amended grant appropriation of \$512,000. 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.