

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/2/17

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$231,409 in grant funds from the DEPARTMENT OF STATE HEALTH SERVICES, AUSTIN, TEXAS, and amending the Fiscal Year 2016-2017 Austin Public Health Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to appropriate \$231,409 for programs authorized under the Texas Health and Safety Code: Public Health Emergency Response (PHPR) Zika.

CURRENT YEAR IMPACT:

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund			
Texas DSHS - Zika Public Health Emergency Response			
Grant Period: 03/17-06/18	0	231,409	231,409
Total	<u>0</u>	<u>231,409</u>	<u>231,409</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	<u>231,409</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>231,409</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The Department of State Health Services (DSHS) is awarding funding to prepare for and respond to the emerging Zika virus threat. The funding is to support temporary personnel, fringe, supplies, training, travel and indirect costs associated with Zika preparedness and response. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Public Health Department's need for continuing funding will be evaluated and may be denied.