

# 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 \$246,180 in grant funds from the DEPARTMENT OF STATE HEALTH SERVICES, AUSTIN, TEXAS, and amending the Fiscal Year 2016-2017 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to appropriate \$246,180 for programs authorized under the Texas Health and Safety Code: Zika Epidemiology and Lab Capacity.

**CURRENT YEAR IMPACT:**

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund			
Texas DSHS - Zika Epidemiology and Lab Capacity			
Grant Period: 03/17-06/18	0	246,180	246,180
Total	<u>0</u>	<u>246,180</u>	<u>246,180</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	<u>246,180</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>246,180</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 enhance epidemiology and laboratory capacity to rapidly identify and investigate possible outbreaks of the Zika virus disease. 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.