

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/19/19

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$15,008 in additional grant funds from the Texas Department of State Health Services, Austin, Texas; and amending the Fiscal Year 2019-2020 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to appropriate a total of \$15,008 for public health emergency preparedness activities.

CURRENT YEAR IMPACT:

	2018-19 Approved	This Action	2018-19 Amended
Special Revenue Fund			
Texas DSHS - Public Health Emergency Preparedness			
Grant Period: 07/01/19-06/30/20	687,177	15,008	702,185
Total	<u>687,177</u>	<u>15,008</u>	<u>702,185</u>
FTEs	6.00	0.00	6.00

FIVE-YEAR IMPACT:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue	<u>702,185</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>702,185</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 Texas Department of State Health Services is awarding funding to enhance public health emergency preparedness activities. The Austin Public Health Department received notification of an additional \$15,008 of funding for the grant award period July 1, 2019 to June 30, 2020.

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 continued funding will be evaluated and may be denied.