

**OPERATING BUDGET  
FISCAL NOTE**

**DATE OF COUNCIL CONSIDERATION:**

8/27/2020

**CONTACT DEPARTMENT(S):**

Emergency Medical Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2019-2020 Emergency Medical Services Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to accept and appropriate an additional \$51,276 in grant funds from the Texas Department of State Health Services through the Capital Area Trauma Regional Advisory Council for the purchase of medically related equipment or training.

| <b>CURRENT YEAR IMPACT:</b>     | <u>2019-20</u><br><u>Approved</u> | <u>This</u><br><u>Action</u> | <u>2019-20</u><br><u>Amended</u> |
|---------------------------------|-----------------------------------|------------------------------|----------------------------------|
| CATRAC Trauma Care System Grant | 45,000                            | 0                            | 45,000                           |
| Grant Period: 10/2019 - 06/2020 | 0                                 | 51,276                       | 51,276                           |
| Grant Period: 07/2020 - 06/2021 | <u>45,000</u>                     | <u># 51,276</u>              | <u># 96,276</u>                  |
| Total                           | <u>45,000</u>                     | <u># 51,276</u>              | <u># 96,276</u>                  |
| FTEs                            | 0.00                              | 0.00                         | 0.00                             |

| <b>FIVE-YEAR IMPACT:</b> | <u>FY 2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> |
|--------------------------|----------------|----------------|----------------|----------------|----------------|
| Total Revenue            | <u>96,276</u>  | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>       |
| Total Expenditure        | <u>96,276</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 contract and grant award is from the Texas Department of State Health Services and Capital Area Trauma Regional Advisory Council (CATRAC). CATRAC is the pass through organization and makes the disbursements to the qualifying agencies. CATRAC is also responsible for ensuring proper administration of the grant. The Emergency Medical Service Department proposes to utilize the CATRAC funding to purchase supplies and equipment to assist in the enhancement and delivery of patient care. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, Emergency Medical Service Department's need for continuing funding will be evaluated and may be denied.