

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

9/22/11
Health and Human Services
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$17,592 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, ZOONOSIS BRANCH, Austin, TX; and amending the Fiscal Year 2010-2011 Health and Human Services Operating Budget Special Revenue Fund of (Ordinance No. 20100913-002) to appropriate \$17,592 to conduct spay and neuter activities.

CURRENT YEAR IMPACT:

| | 2010-11 Approved | Impact of this Action | 2010-11 Amended |
|----------------------------|---------------------|--------------------------|--------------------|
| Special Revenue Fund | | | |
| Animal Friendly (Zoonosis) | | | |
| 08/31/2011-08/31/2012 | 20,000 | 17,592 | 37,592 |
| Total | 20,000 | 17,592 | 37,592 |
| FTEs | 0.00 | 0.00 | 0.00 |

FIVE-YEAR IMPACT:

| | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue | 37,592 | 0 | 0 | 0 | 0 |
| Total Expenditures | 37,592 | 0 | 0 | 0 | 0 |
| Net Impact | 0 | 0 | 0 | 0 | 0 |

ANALYSIS / ADDITIONAL INFORMATION: The ASO received notice recently that the Texas Department of State Health Services (DSHS), Zoonosis Branch, was awarding the City \$37,592 through the Animal Friendly Spay/Neuter Grant Awards program. The funding is August 31, 2011 through August 31, 2012. The awards are made possible by the Animal Friendly license plate program. Applications must be submitted to receive any portion of the earmarked proceeds from the license plate program fund.

The City's Health and Human Services Department (HHSD) received notice of additional funds in the amount of \$17,592 from DSHS, Zoonosis Branch. The grant appropriation in the 2010-2011 budget was \$20,000. The requested increase represents the difference between the grant appropriation of \$20,000 and the grant award amount of \$37,592.