

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

6/7/12

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing the acceptance of \$45,828 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES (DSHS), COMMUNITY PREPAREDNESS SECTION; and amending the Fiscal Year 2011-2012 Health and Human Services Department Operating Budget Special Revenue Fund Ordinance No. 20110912-005 to appropriate \$45,828 to the Public Health Emergency Preparedness grant.

**CURRENT YEAR IMPACT:**

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
<b>Public Health Emergency Preparedness (PHEP)</b>			
<b>08/01/2011 - 08/31/2012</b>	\$680,163		\$680,163
<b>2011-2012</b>	<u>\$130,411</u>	<u>\$45,828</u>	<u>\$176,239</u>
Total	<u><u>\$810,574</u></u>	<u><u>\$45,828</u></u>	<u><u>\$856,402</u></u>
FTEs	11.00	0.00	11.00

**FIVE-YEAR IMPACT:**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	<u>856,402</u>				
Total Expenditures	<u>856,402</u>				
Net Impact	<u>0</u>				

**ANALYSIS / ADDITIONAL INFORMATION:** On April 21, 2012, Austin was informed that it would receive an additional \$45,828, and the grant period extended from July 31, 2012 to August 31, 2012. The additional grant funds bring the total grant amount to \$856,402.

The Texas Department of State Health Services is allocating funds for the continuation of Public Health Emergency Preparedness (PHEP) activities defined by the Centers for Disease Control and Prevention (CDC), and categorized to address nine public health preparedness goals.