

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/7/13

CONTACT(S):

Health and Human Services

FUND:

General Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2013-2014 General Fund Operating Budget (Ordinance No.20130909-001) to increase the number of authorized positions by 1.0 full-time equivalent within the Health and Human Services Department to provide administrative support for Travis County Environmental Health Services programs.

CURRENT YEAR IMPACT:

	2013-14 Approved	This Action	2013-14 Amended
Beginning Balance	0	0	0
Total Revenue	654,121,174	0	654,121,174
Total Transfers In	145,706,990	0	145,706,990
Total Appropriated Funds	799,828,164	0	799,828,164
Requirements			
Department Appropriations			
Health and Human Services	23,163,100	0	23,163,100
All Other Departments	658,768,052	0	658,768,052
Total Department Requirements	681,931,152	0	681,931,152
Total Transfers Out	98,891,513	0	98,891,513
Total Other Requirements	19,005,499	0	19,005,499
Total Requirements	799,828,164	0	799,828,164
Excess (Deficiency) of Total	0	0	0
Ending Balance	0	0	0
FTEs	204.75	1.00	205.75

FIVE-YEAR IMPACT:

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	0	0	0	0	0
Total Requirements	0	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This action amends the General Fund Operating Budget by increasing the number of authorized full-time equivalent (FTE) positions within the Environmental Health Services Division of the Health and Human Services Department by 1.0 for a total of 205.75. The total estimated amount for this position and the related personnel, commodity and contractual costs is \$74,855 in FY 2014. The cost of this position will be fully funded by increased revenue generated from the Travis County Interlocal Agreement for Public Health Services.