

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/18/15

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$511,833 in grant funds from the TEXAS COMMISSION ON ENVIRONMENTAL QUALITY, AUSTIN, TEXAS, and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$511,833 and three full-time equivalent positions for programs authorized under the Texas Health and Safety Code: Whole Air Monitoring.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Whole Air Monitoring			
Grant Period: 09/2015-08/2016	0	511,833	511,833
Total	0	511,833	511,833
FTEs	0.00	3.00	3.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	511,833	0	0	0	0
Total Expenditures	511,833	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This amendment provides grant funds and three grant positions to the local health department for whole air monitoring. This action accepts and appropriates \$511,833 for these purposes. A City match is not required. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant or to the funding of these positions. When the grant funds expire, the Health and Human Services Department's need for the positions will be evaluated and the positions may be eliminated.