

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/6/15

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$123,325 in additional grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, AUSTIN, TEXAS, and amending the Fiscal Year 2014-2015 Health and Human Services Operating Budget Special Revenue Fund (Ordinance 20140908-001) to appropriate \$123,325 for the Refugee Health grant.

CURRENT YEAR IMPACT:

	2014-15 Amended	This Action	2014-15 Amended
Special Revenue Fund			
Refugee Health Screening			
Grant Period: 09/2014-08/2015	0	123,325	123,325
Grant Period: 09/2014-08/2016	1,479,900	0	1,479,900
Total	<u>1,479,900</u>	<u>123,325</u>	<u>1,603,225</u>
FTEs	10.00	0.00	10.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	<u>1,603,225</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>1,603,225</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: This increased grant funding of \$123,325 through the Infectious Disease Intervention and Control Branch of the Texas Department of State Health Services will help meet the program's objectives of protecting, preventing, and monitoring the community for preventable diseases by providing vaccines, laboratory testing, translation services and health screening services for this high-risk population. This action will accept and appropriate these funds. A City match is not required. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Health and Human Services Department's need for continuing funding will be evaluated and may be denied.