

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

9/17/15

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$122,552 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 Department Operating Budget Special Revenue Fund (Ordinance 20140908-001) to appropriate \$122,552 for the Regional and Local Services System-Local Public Health System programs.

**CURRENT YEAR IMPACT:**

	2014-15 Amended	This Action	2014-15 Amended
Special Revenue Fund			
Office of Public Health Practice			
Grant Period: 09/2015-08/2017			
	198,000	122,552	320,552
Total	<u>198,000</u>	<u>122,552</u>	<u>320,552</u>
FTEs	2.00	0.00	2.00

**FIVE-YEAR IMPACT:**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	320,552	0	0	0	0
Total Expenditures	320,552	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The additional funding brings the grant award to \$320,552, and will help provide community health presentations in the St. John's, Central East and South/Southeast Austin areas. The requested increase of \$122,552 represents the difference between the initial amended grant appropriation of \$320,552 and the current amended grant appropriation of \$198,000. 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.