

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

5/5/16

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$30,645 in additional grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, AUSTIN, TEXAS, and amending the Fiscal Year 2015-2016 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to appropriate \$30,645 for the Tuberculosis Federal Prevention and Control grant.

**CURRENT YEAR IMPACT:**

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
Tuberculosis Federal Prevention and Control			
Grant Period: 01/2016-12/2016	327,000	30,645	357,645
Total	327,000	30,645	357,645
FTEs	4.00	0.00	4.00

**FIVE-YEAR IMPACT:**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	357,645	0	0	0	0
Total Expenditures	357,645	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The additional \$90,260 in grant funds will help to improve quality of life and reduce the years of potential life lost due to preventable conditions. The requested increase of \$30,645 represents the difference between the initial grant appropriation of \$327,000 and the amended grant appropriation of \$357,645. 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.