

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/4/16

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$690,354 in grant funds from the Texas Department of State Health Services (DSHS), Community Preparedness Section, Austin, Texas, and amending the Fiscal Year 2015-2016 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20150910-BUDG001) to appropriate \$690,354 and amending the current contract award from July 1, 2015 through June 30, 2016 to July 1, 2015 through June 30, 2017 for programs to conduct public health and emergency preparedness activities within the City.

CURRENT YEAR IMPACT:

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
Public Health Emergency Preparedness (PHEP)			
Grant Period: 07/2015-06/2016	0	690,354	690,354
Grant Period: 07/2016-06/2017	674,000	0	674,000
Total	<u>674,000</u>	<u>690,354</u>	<u>1,364,354</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	<u>1,364,354</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>1,364,354</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 funding will support core critical capacity for field operations and public health emergency response activities. Funds support DSHS' continuation of Public Health Emergency Preparedness (PHEP) activities defined by the Centers for Disease Control and Prevention. The requested increase of \$690,354 represents the difference between the initial amended grant appropriation of \$1,364,354 and the current amended grant appropriation of \$674,000. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the City's Health and Human Services Department's need for continuing funding will be evaluated and may be denied.