

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/17/17

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$8,177 in grant funds from the Texas Department of State Health Services and amending Fiscal Year 2016-2017 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to appropriate \$8,177 for public health emergency preparedness activities; and authorize negotiation and execution of an amendment to a public health emergency preparedness activities contract extending the term through June 30, 2018.

CURRENT YEAR IMPACT:

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund			
Public Health Emergency Preparedness (PHEP)			
Grant Period: 07/17-06/18	674,000	8,177	682,177
Total	674,000	8,177	682,177
FTEs	8.00	0.00	8.00

FIVE-YEAR IMPACT:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	682,177		0	0	0
Total Expenditures	682,177	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This funding supports the Austin Public Health Department's (APHD) continuation of public health emergency preparedness activities as defined by the Centers for Disease Control and Prevention. The requested increase of \$8,177 represents the difference between the initial grant appropriation of \$674,000 and the actual amount of \$682,177 awarded by the Texas Department of State Health Services for Fiscal Year 2016-2017. The General Fund will not be required to contribute to this grant. When the grant funds expire, APHD's need for continuing funding will be evaluated and may be denied.