

## OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:  
CONTACT DEPARTMENT(S):  
FUND:

6/14/18  
Austin Public Health  
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$47,716 in grant funds from the Texas Department Of State Health Services, and amending the Fiscal Year 2017-2018 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20170913-001) to appropriate \$47,716 for Zika Epidemiology and Lab Capacity programs.

CURRENT YEAR IMPACT:

	2017-18 Approved	This Action	2017-18 Amended
Special Revenue Fund			
Texas DSHS - Epidemiology Lab Capacity Grant Period: 03/01/17-07/31/18	248,000	47,716	295,716
Texas DSHS -Epidemiology Lab Capacity Grant Period: 08/1/18-07/31/19	0	0	0
Total	248,000	47,716	295,716
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Revenue	295,716	0	0	0	0
Total Expenditures	295,716	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The Texas Department of State Health Services is awarding funding to enhance epidemiology and laboratory capacity to rapidly identify and investigate possible outbreaks of the Zika virus, and to prepare for and respond to the emerging Zika virus threat. The funding will support temporary personnel, fringe, supplies, training, travel and indirect costs associated with Zika preparedness and response. The Austin Public Health Department was recently notified of an additional \$47,716 of funding and an extension of the current contract award term to July 31, 2019.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Public Health Department's need for continuing funding will be evaluated and may be denied.