

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/11/14

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of one-time supplemental grant funds in the amount of \$34,693 from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES (DSHS), COMMUNITY PREPAREDNESS SECTION, AUSTIN, TEXAS for the Epidemiology and Disease Health Statistics Unit and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$34,693 to support Public Health Emergency Preparedness activities.

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Public Health Emergency Preparedness (Discretionary Funds)			
Grant Period: 10/2014-06/2015			
	0	34,693	34,693
Total	<u>0</u>	<u>34,693</u>	<u>34,693</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	34,693	0	0	0	0
Total Expenditures	34,693	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The \$34,693 grant discretionary funds will be used to improve regional public health and medical emergency preparedness planning and response in Austin/Travis County by providing travel, training, supplies and other contractals and commodities associated with grant administration and to support grant staff. The General Fund will not be required to contribute to this grant.