

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 \$97,000 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES (DSHS), AUSTIN, TEXAS, and amending the Fiscal Year 2015-2016 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to appropriate \$97,000 and amending the current contract award from September 1, 2015 through August 31, 2016 to September 1, 2015 through August 31, 2017 for programs authorized under the Foodborne Outbreak Investigation Epidemiology Project.

CURRENT YEAR IMPACT:

| | 2015-16 Approved | This Action | 2015-16 Amended |
|----------------------------------|---------------------|----------------|--------------------|
| Special Revenue Fund | | | |
| Foodborne Outbreak Investigation | | | |
| Grant Period: 09/2015-08/2016 | 0 | 97,000 | 97,000 |
| Grant Period: 09/2016-08/2017 | 97,000 | 0 | 97,000 |
| Total | 97,000 | 97,000 | 194,000 |
| FTEs | 1.00 | 0.00 | 1.00 |

FIVE-YEAR IMPACT:

| | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue | 194,000 | 0 | 0 | 0 | 0 |
| Total Expenditures | 194,000 | 0 | 0 | 0 | 0 |
| Net Impact | 0 | 0 | 0 | 0 | 0 |

ANALYSIS / ADDITIONAL INFORMATION: This funding core critical capacity for field operations and public health emergency response activities. Funds support the DSHS Emerging and Acute Infectious Disease Branch to fund one full time epidemiology and surveillance staff member to those local health departments with the highest number of annual foodborne illnesses as determined by the DSHS. The requested increase of \$97,000 represents the difference between the initial amended grant appropriation of \$194,000 and the current amended grant appropriation of \$97,000. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Health and Human Services Department's need for continuing funding will be evaluated and may be denied.