

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

8/18/16

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$525,625 in additional grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, AUSTIN, TEXAS, and amending the Fiscal Year 2015-2016 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to appropriate \$525,625 for a 12-month extension of the Tuberculosis (TB) State Prevention and Control grant.

**CURRENT YEAR IMPACT:**

	2015-2016 Approved	This Action	2015-2016 Amended
Special Revenue Fund			
Tuberculosis Elimination			
Grant Period: 09/2015-08/2016	0	525,625	525,625
Grant Period: 09/2016-08/2017	450,000	0	450,000
Total	<u>450,000</u>	<u>525,625</u>	<u>975,625</u>
FTEs	6.00	0.00	6.00

**FIVE-YEAR IMPACT:**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	975,625	0	0	0	0
Total Expenditures	975,625	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 additional grant award brings the total award to \$975,625 and will help achieve the goal of improving quality of life and reducing the years of potential life lost due to preventable conditions. The requested increase of \$525,625 represents the difference between the initial amended grant appropriation of \$975,625 and the current grant appropriation of \$450,000. 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.