

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/6/19

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$4,177 in additional grant funds from the Texas Department of State Health Services, Austin, Texas, and amending the Fiscal Year 2018-2019 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) to appropriate a total of \$4,177 for public health emergency preparedness activities.

CURRENT YEAR IMPACT:

| | 2018-19 Approved | This Action | 2018-19 Amended |
|---|---------------------|----------------|--------------------|
| Special Revenue Fund | | | |
| Texas Department of State Health Services | | | |
| Grant Period: 07/19 - 06/20 | 683,000 | 4,177 | 687,177 |
| Total | <u>683,000</u> | <u>4,177</u> | <u>687,177</u> |
| FTEs | 6.00 | 0.00 | 6.00 |

FIVE-YEAR IMPACT:

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--------------------|----------------|----------|----------|----------|----------|
| Total Revenue | <u>687,177</u> | | | | |
| Total Expenditures | <u>687,177</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Net Impact | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

ANALYSIS / ADDITIONAL INFORMATION:

The purpose of the PHEP grant is to provide local and regional public health and medical response capabilities for all emergencies with public health consequences.

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