

OPERATING BUDGET FISCAL NOTE

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

3/1/12
 Health and Human Services
 Special Revenue

SUBJECT: Approve an ordinance accepting grant funds in the amount of \$3,398 from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, INFECTIOUS DISEASE INTERVENTION AND CONTROL BRANCH and amending the Fiscal Year 2011-2012 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$3,398 for the Tuberculosis (TB) Prevention Program. The grant period is September 1, 2011 through August 31, 2012.

CURRENT YEAR IMPACT:

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
Tuberculosis Elimination Grant			
Grant Period: 09/01/2011-08/31/2012	329,722	3,398	333,120
Total	<u>329,722</u>	<u>3,398</u>	<u>333,120</u>
FTEs	6.00	0.00	6.00

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	333,120	0	0	0	0
Total Expenditures	333,120	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: . These funds are a one-time award that will be used to help increase the TB Prevention Programs capacity and help decrease the amount of TB morbidity. Funding in the amount of \$3,398 is available from the Texas Department of State Health Services, Infectious Disease Intervention and Control Branch. No City match is required for this grant.