

OPERATING BUDGET FISCAL NOTE

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

5/23/13
Health and Human Services
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$14,645 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, and amending the Fiscal Year 2012-2013 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20120910-001) to appropriate \$14,645 for programs authorized under the Texas Health and Safety Code: Office of Public Health Practice Program, HIV Surveillance Control Program, Sexually Transmitted Disease Control (STD Control), Refugee Health Screening Program, Tuberculosis (TB) Prevention and Control Federal Program, TB Prevention and Control State Program, Public Health Emergency Preparedness Program, Immunization Program and Influenza Incidence Surveillance project.

CURRENT YEAR IMPACT:

	2012-13 Amended	This Action	2012-13 Amended
Texas Department of State Health Services (TDSHS):			
Refugee Health Services Program Grant Period: 10/2011-8/2012	2,405,831	0	2,405,831
STD/HIV Control Program Grant Period: 9/2012-8/2013	480,948	14,645	495,593
Tuberculosis Control and Outreach Program Grant Period: 9/2011-8/2012	362,325	0	362,325
TB Elimination Program Grant Period: 9/2011-8/2012	304,094	0	304,094
PHEP/PPCP Program Grant Period: 9/2012-8/2013	914,667	0	914,667
HIV Surveillance Program Grant Period: 1/2012-8/2012	302,201	0	302,201
Immunization Outreach Program Grant Period: 9/2012-8/2013	698,344	0	698,344
Influenza Incidence Surveillance Prjoect Grant Period: 9/2012-8/2013	20,000	0	20,000
Office of Public Health Practice Grant Period: 9/2012-8/2013	160,276	0	160,276
Total	5,648,686	14,645	5,663,331
FTEs	59.00	0.00	59.00

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	5,663,331	0	0	0	0
Total Expenditures	5,663,331	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The additional funding is occurring because TDSHS awarded additional funding to the STD Disease Intervention Specialist Linkage to Care grant amending the original bundled SFY12-13 contract that includes the following programs: STD, HIV Surveillance, TB Outreach, TB Elimination, Refugee, Immunizations, OPHP, PHEP, PHEP Discretionary. The requested increase of \$14,645 represents the difference between the initial amended grant appropriation of \$5,648,686 and the current amended grant appropriation of \$5,663,331.