

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

9/26/13

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$257,578 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 \$257,578 for programs authorized under the Texas Health and Safety Code: Office of Public Health Practice Program, HIV Surveillance Control Program, Sexually Transmitted Disease (STD) Control, Refugee Health Screening Program, Tuberculosis (TB) Prevention and Control Federal Program, TB Prevention and Control State Program, Public Health Emergency Preparedness Program (PHEP) .

**CURRENT YEAR IMPACT:**

	2012-13 Amended	This Action	2012-13 Amended
<b>Texas Department of State Health Services (TDSHS):</b>			
Refugee Health Services Program Grant Period: 9/2013-8/2014	1,173,000	108,690	1,281,690
Tuberculosis Control and Outreach Program Grant Period: 9/2013-8/2014	218,000	(5,524)	212,476
TB Elimination Program Grant Period: 9/2013-8/2014	305,000	144,411	449,411
PHEP/PPCP Program Grant Period: 9/2013-8/2014	748,000	(74,101)	673,899
STD/HIV Control Program Grant Period: 9/2013-8/2014	259,000	90,162	349,162
HIV Surveillance Program Grant Period: 9/2013-8/2014	182,000	(680)	181,320
Immunization Outreach Program Grant Period: 9/2013-8/2014	699,000	(4,656)	694,344
Office of Public Health Practice Grant Period: 9/2013-8/2014	161,000	(724)	160,276
<b>Total</b>	<b>3,745,000</b>	<b>257,578</b>	<b>4,002,578</b>
FTEs	59.00	0.00	59.00

**FIVE-YEAR IMPACT:**

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	4,002,578	0	0	0	0
Total Expenditures	4,002,578	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 Refugee Health Services and TB Elimination grants amending the original bundled State FY 2012-13 contract that includes the following programs: STD, HIV Surveillance, TB Outreach, TB Elimination, Refugee, Immunizations, OPHP, and PHEP. The requested increase of \$257,578 represents the difference between the initial amended grant appropriation of \$4,002,578 and the current amended grant appropriation of \$3,745,000.