

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/25/14

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$186,347 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, DIVISION OF PREVENTION AND PREPAREDNESS, TB/HIV/STD/VIRAL HEPATITIS UNIT, AUSTIN, TEXAS, and amending the Fiscal Year 2013-2014 Health and Human Services Operating Budget Special Revenue Fund to appropriate funds to the following programs: 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 (PHEP) Program, Immunization Program, Influenza Surveillance, and Office of Public Health Practice (OPHP) programs.

CURRENT YEAR IMPACT:

	2013-14 Approved	This Action	2013-14 Amended
Texas Department of State Health Services			
Special Revenue Fund:			
09/01/2014-08/31/20145			
Refugee Health Services Program	\$1,296,598	\$182,402	\$1,479,000
Tuberculosis Control and Outreach Program - Federal	\$326,135	\$0	\$326,135
Influenza Incidence Surveillance Project (IISP)	\$10,000	\$0	\$10,000
TB Elimination Program - State	\$449,411	\$1,427	\$450,838
PHEP/CPS Program	\$674,000	\$0	\$674,000
HIV Surveillance Program	\$181,320	\$1,680	\$183,000
Immunization Outreach Program	\$695,000	\$0	\$695,000
Office of Public Health Practice	\$197,872	\$0	\$197,872
STD/HIV Control Program	\$349,162	\$838	\$350,000
Total	<u>\$4,179,498</u>	<u>\$186,347</u>	<u>\$4,365,845</u>
FTEs	56.00	0.00	56.00

FIVE-YEAR IMPACT:

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	4,365,845	0	0	0	0
Total Expenditures	4,365,845	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The Texas Department of State Health Services (TDSHS) awarded the City of Austin Health and Human Services a bundle contract with nine grant addendums in the 2013-14 Budget for the following programs: HIV Surveillance, Immunization Outreach, Influenza Surveillance, Office of Public Health Practice, PHEP, Refugee Health Screening, STD Control, TB Control and Outreach, and TB Elimination.

The General Fund will not be required to contribute to this grant.