

OPERATING BUDGET FISCAL NOTE

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

8/23/12
Health and Human Services
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$1,752,357 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, and amending the Fiscal Year 2011-2012 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$1,752,357 for programs authorized under the Texas Health and Safety Code: 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, and Office of Public Health Practice (OPHP) programs.

CURRENT YEAR IMPACT:

	2011-12 Amended	This Action	2011-12 Amended
Texas Department of State Health Services (TDSHS):			
Refugee Health Services Program			
Grant Period: 10/2011-8/2012	1,124,141	0	1,124,141
Grant Period: 9/2012-8/2013	48,265	1,233,425	1,281,690
STD/HIV Control Program			
Grant Period: 1/2012-8/2012	218,172	0	218,172
Grant Period: 9/2012-8/2013	155,087	57,172	212,259
Tuberculosis Control and Outreach Program			
Grant Period: 9/2011-8/2012	144,936	0	144,936
Grant Period: 9/2012-8/2013	72,453	144,936	217,389
TB Elimination Program			
Grant Period: 9/2011-8/2012	329,722	(25,628)	304,094
PHEP/PPCP Program			
Grant Period: 9/2012-8/2013	697,094	217,573	914,667
HIV Surveillance Program			
Grant Period: 1/2012-8/2012	120,880	0	120,880
Grant Period: 9/2012-8/2013	60,440	120,881	181,321
Immunization Outreach Program			
Grant Period: 9/2012-8/2013	694,345	3,999	698,344
Office of Public Health Practice			
Grant Period: 9/2012-8/2013	160,277	(1)	160,276
Total	<u>3,825,812</u>	<u>1,752,357</u>	<u>5,578,169</u>
FTEs	58.00	0.00	58.00

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	5,578,169	0	0	0	0
Total Expenditures	5,578,169	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The additional funding is occurring because TDSHS has amended the original grant term for the following programs: STD, HIV Surveillance TB, and Refugee to now end August 31, 2012. The next Refugee Health Screening, STD Control, HIV Surveillance, and TB Elimination grants will begin on September 1, 2012, thereby causing the grants to begin in the FY 2011-2012. The current approved appropriation in the FY 2011-2012 Budget is \$3,825,812. The requested increase of \$1,752,357 represents the difference between the grant appropriation of \$3,825,812 and the total grant award of \$5,578,169.