

OPERATING BUDGET FISCAL NOTE

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

12/13/2012
Health and Human Services
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$70,517 in grant funds from the TEXAS DEPARTMENT OF STATE HEALTH SERVICES, and amending the Fiscal Year 2012-2013 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20120910-001) to appropriate \$70,517 and an additional 1.0 FTE 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, Office of Public Health Practice (OPHP) programs, and Influenza Incidence Surveillance project.

CURRENT YEAR IMPACT:

	2012-13 Approved	This Action	2012-13 Amended
Texas Department of State Health Services			
FY 2011-2012:			
Refugee Health Services Program	2,405,831	0	2,405,831
Tuberculosis Control and Outreach Program - Federal	362,325	0	362,325
TB Elimination Program - State	304,094	0	304,094
PHEP/PPCP Program	914,667	0	914,667
HIV Surveillance Program	302,201	0	302,201
Immunization Outreach Program	698,344	0	698,344
Office of Public Health Practice	160,276	0	160,276
FY 2012-2013:			
Influenza Incidence Surveillance Project			
Grant Period: 09/2012-08/2013	0	20,000	20,000
STD/HIV Control Program			
Grant Period: 09/2012-08/2013	430,431	50,517	480,948
Total	<u>5,578,169</u>	<u>70,517</u>	<u>5,648,686</u>
FTEs	58.00	1.00	59.00

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	5,648,686	0	0	0	0
Total Expenditures	5,648,686	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The additional funding is occurring because TDSHS added the Influenza Incidence Surveillance Project and STD Disease Intervention Specialist Linkage to Care grant amending the original bundled FY 2012-13 contract that includes the following programs: STD, HIV Surveillance, TB Outreach, TB Elimination, Refugee, Immunizations, OPHP, PHEP, PHEP Descriptive. The requested increase of \$70,517 represents the difference between the initial amended grant appropriation of \$5,578,169 and the current amended grant appropriation of \$5,648,686.