

**OPERATING BUDGET
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Ordinance

SUBJECT: Approve an ordinance authorizing acceptance of \$37,596 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 \$37,596 for programs authorized under the Texas Health and Safety Code: Office of Public Health Practice Program, HIV Surveillance Control Program, Sexually Transmitted Disease 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 Special Revenue Fund:			
10/01/2011-08/31/2013			
2011-2012:			
Refugee Health Services Program	\$2,405,831		\$2,405,831
Tuberculosis Control and Outreach Program - Federal	\$362,325		\$362,325
TB Elimination Program - State	\$304,094		\$304,094
PHEP/PPCP Program	\$914,667		\$914,667
HIV Surveillance Program	\$302,201		\$302,201
Immunization Outreach Program	\$698,344		\$698,344
Influenza Incidence Surveillance Project	\$20,000		\$20,000
STD/HIV Control Program	\$480,948		\$480,948
2012-2013:			
Office of Public Health Practice			
09/01/2012-08/31/2013	\$160,276	\$37,596	\$197,872
Total	<u>\$5,648,686</u>	<u>\$37,596</u>	<u>\$5,686,282</u>
FTEs	59.00		59.00

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	5,686,282				
Total Expenditures	5,686,282				
Net Impact	0	0	\$0	\$0	\$0

ANALYSIS / ADDITIONAL INFORMATION: On February 1, 2013 the City of Austin Health and Human Services Department (HHSD) received a notice from the Texas Department of State Health Services (TDSHS) of the intent to restore Preventive Health & Health Services Block Grant fund to the existing 2013 Office of Public Health Practice - RLSS/LPHS contract in an amount up to the 19% reduction previously applied to the contract at the beginning of the 2013 grant period. On February 4, 2013, the Department was notified of funding in the amount of \$37,596 as the amount to be restored.