

OPERATING BUDGET FISCAL NOTE

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

5/23/13
Health and Human Services
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$14,645 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 \$14,645 for programs authorized under the Texas Health and Safety Code: Office of Public Health Practice Program, HIV Surveillance Control Program, Sexually Transmitted Disease Control (STD 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 (TDSHS): | | | |
| Refugee Health Services Program Grant Period: 10/2011-8/2012 | 2,405,831 | 0 | 2,405,831 |
| STD/HIV Control Program Grant Period: 9/2012-8/2013 | 480,948 | 14,645 | 495,593 |
| Tuberculosis Control and Outreach Program Grant Period: 9/2011-8/2012 | 362,325 | 0 | 362,325 |
| TB Elimination Program Grant Period: 9/2011-8/2012 | 304,094 | 0 | 304,094 |
| PHEP/PPCP Program Grant Period: 9/2012-8/2013 | 914,667 | 0 | 914,667 |
| HIV Surveillance Program Grant Period: 1/2012-8/2012 | 302,201 | 0 | 302,201 |
| Immunization Outreach Program Grant Period: 9/2012-8/2013 | 698,344 | 0 | 698,344 |
| Influenza Incidence Surveillance Project Grant Period: 9/2012-8/2013 | 20,000 | 0 | 20,000 |
| Office of Public Health Practice Grant Period: 9/2012-8/2013 | 160,276 | 0 | 160,276 |
| Total | <u>5,648,686</u> | <u>14,645</u> | <u>5,663,331</u> |
| FTEs | 59.00 | 0.00 | 59.00 |

FIVE-YEAR IMPACT:

| | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--------------------|------------------|----------|----------|----------|----------|
| Total Revenue | <u>5,663,331</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Expenditures | <u>5,663,331</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Net Impact | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

ANALYSIS / ADDITIONAL INFORMATION: The additional funding is occurring because TDSHS awarded additional funding to the STD Disease Intervention Specialist Linkage to Care grant amending the original bundled SFY12-13 contract that includes the following programs: STD, HIV Surveillance, TB Outreach, TB Elimination, Refugee, Immunizations, OPHP, PHEP, PHEP Discretionary. The requested increase of \$14,645 represents the difference between the initial amended grant appropriation of \$5,648,686 and the current amended grant appropriation of \$5,663,331.