

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/6/13

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

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 2013-2014 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001), 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 (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 Community Diabetes.

CURRENT YEAR IMPACT:

	2013-14 Approved	This Action	2013-14 Amended
Texas Department of State Health Services			
Special Revenue Fund:			
09/01/2013-08/31/2014			
Refugee Health Services Program	\$1,297,953	\$0	\$1,297,953
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	\$0	\$449,411
PHEP/PPCP Program	\$673,899	\$0	\$673,899
HIV Surveillance Program	\$181,320	\$0	\$181,320
Immunization Outreach Program	\$699,000	\$0	\$699,000
Office of Public Health Practice	\$160,276	\$37,596	\$197,872
STD/HIV Control Program	\$349,162	\$0	\$349,162
Total	\$4,147,156	\$37,596	\$4,184,752
FTEs	59.00	0.00	59.00

FIVE-YEAR IMPACT:

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	4,184,752	0	0	0	0
Total Expenditures	4,184,752	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The additional funding is occurring because TDSHS awarded additional funding to the OPHP grant amending the original bundled State FY 2012-13 contract that includes the following programs: STD, HIV Surveillance, TB Outreach, TB Elimination, Refugee, Immunizations, OPHP, and PHEP. The requested increase of \$37,596 represents the difference between the initial amended grant appropriation of \$4,184,752 and the current amended grant appropriation of \$4,147,156.