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## **Two Reading Ordinance**

Ordinance appropriating \$105,208.00 in the Health Grant Fund for an increase in the STD/HIV-DIS Prevention Services Program Grant from the Texas Department of State Health Services (DSHS) to provide STD/HIV prevention and control services for calendar year 2024.

November 14, 2023

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# Background and Findings

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## STD/HIV Prevention Services

- Investigate and report new cases of Syphilis and HIV to DSHS
- Intervene in the spread of new cases of syphilis, HIV, chlamydia, and gonorrhea through testing, treatment, and disease investigation
- Prevent cases of congenital syphilis through disease reporting, disease investigation, and disease intervention

## The STD/HIV Prevention Services Grant Amendment No. 4

### Budget breakdown:

- \$87,822 for personnel (including salary and fringe)
- \$1,886 for travel (including mileage for field visits to clients)
- \$5,000 for computer equipment,
- \$10,500 for clinical supplies

Total grant amount of \$105,208 for FY24

November 14, 2023

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# Background and Findings

The STD/HIV-DIS Prevention Services Program Grant began on March 1, 2022. Since that time, the contract has had 4 amendments. These amendments included supplemental funding increases and the renewal of the contract every year. The STD/HIV Prevention Services Grant employs one full-time equivalent employee.

Time Period	Allocated Funding/Budget	Notes
3-1-2022 to 8-31-2022	52,604	Original Contract
8-1-2022 to 12-31-2022	52,604	Amendment 1
1-1-2022 to 12-31-2022	72,379 (Supplemental, one time funding allocation for equipment)	Amendment 2
1-1-2023 to 12-31-2023	105,208	Amendment 3
1-1-2024 to 12-31-2024	105,208	Amendment 4
<b>Revised Contract total not-to-exceed Contract amount of \$388,000.00</b>		

November 14, 2023

# Fiscal Impact and Staff Recommendation

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## Funding Impact:

Total Operating budget is \$105,208 for FY24

- January 1, 2024, to December 31, 2024
- There is no fiscal impact. The grant requires no match. All positions are 100% grant-funded.
- As of FY24 the total contract value is \$388,000.00

Staff Recommendation: Approval of the two reading ordinance

November 14, 2023

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