

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: CDC Tuberculosis Trials Consortium (TBTC) Clinic Research Services (S1_001)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Add funding for a ten year contract with the Center for Disease Control (CDC) to support clinical trails and clinical research on the treatment, diagnosis and prevention of Tuberculosis (TB). Public Health will conduct clinical trials in patients with latent TB infection, including screening, diagnosis, enrollment, treatment, data collection and follow-up after treatment.

	2021-2022	2023-2024	2025-2026
CHARGE FOR SERVICES (R3400)	1,410,266		
Total Revenue	1,410,266		
WAGES AND BENEFITS (51000)	803,026		
SUPPLIES (52000)	600		
SERVICES-OTHER CHARGES (53000)	190,940		
INTRAGOVERNMENTAL SERVICES (55000)	60,632		
Total Expenditure	1,055,198		
Net Impact	355,068		

Salary and Benefits calculated based on budget amounts for 2021 2022 positions

Difference between revenue and expense represents overhead

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Ordinance/Motion: 2021-2022 Omnibus

Title: Best Starts for Kids (BSK) Reappropriation of Contracted Services (S1_002)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Increase 2021 BSK contracts for community partners based on earlier underspending. Aligns with S1_002 in the BSK appropriation unit.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	6,736,476		
Total Revenue	6,736,476		
SERVICES-OTHER CHARGES (53000)	6,736,476		
Total Expenditure	6,736,476		
Net Impact			

One-time costs in 2021 may extend into 2022 pending levy renewal.

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Ordinance/Motion: 2021-2022 Omnibus

Title: Best Starts for Kids (BSK) Evaluation and Levy Renewal Planning (S1_003)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

Increase BSK funding for evaluation report writing, levy renewal communications, and immunization reminders. Uses salary savings from 2019-2020 and aligns with BSK S1_002.

	2021-2022	2023-2024	2025-2026
OTHER FINANCING SOURCES (R3900)	250,000		
Total Revenue	250,000		
WAGES AND BENEFITS (51000)	140,000		
SUPPLIES (52000)	10,000		
SERVICES-OTHER CHARGES (53000)	100,000		
Total Expenditure	250,000		
Net Impact			

One-time costs in 2021 may extend into 2022 pending levy renewal.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2021-2022 Omnibus

Title: Part-Time Flex Adjustment (S1_010)

Requesting Agency: PUBLIC HEALTH (EN_A80000)

True up the flex benefit amounts for part-time FTEs.

	2021-2022	2023-2024	2025-2026
Total Revenue			
WAGES AND BENEFITS (51000)	757,291		
Total Expenditure	757,291		
Net Impact	-757,291		