

Mike Escaname

From: Eva Rubio <evangelina.rubio@hchd.org>
Sent: Friday, January 20, 2012 4:09 PM
To: Nancy Trevino; 'Mike Escaname'
Subject: FW: Hidalgo County 2012 LHD Carry-Forward Allocations
Attachments: FY12 Budget Templates with Match-PPCPS-HAZARDS-6-14-11.xls

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-----Original Message-----

From: Lucia.Lundry@dshs.state.tx.us [<mailto:Lucia.Lundry@dshs.state.tx.us>]
Sent: Thursday, January 19, 2012 3:13 PM
To: Eddie.Olivarez@hchd.org; evangelina.rubio@hchd.org
Cc: Susana.Garcia@dshs.state.tx.us; Lucia.Lundry@dshs.state.tx.us
Subject: Hidalgo County 2012 LHD Carry-Forward Allocations

Dear Eduardo Olivarez,

During the negotiations between DSHS and Local Health Departments concerning FY12 PHEP allocations, DSHS committed to prioritizing Local Health Department (LHD) funding in the next carry-forward application. DSHS is pleased to announce that an interim financial status report has been filed and a PHEP carry-forward application can be submitted. The State of Texas may immediately apply for \$6 million of the \$8 million lapsed funds from prior PHEP budget periods.

DSHS remains committed to prioritizing restoration of operating funds for all LHDs. Therefore, \$3.8 million of the carry-forward application is allocated to restore FY12 LHD reductions. Of the \$500,000 difference between \$4.3 million and \$3.8 million, \$430,000 is set aside for TxPHIN/HAN operational costs and the remaining \$70,000 will be available to LHDs through a discretionary process. Each LHD will have access to an allocation equal to its FY12 contract reductions in base PHEP, CRI, LRN and EWIDS. The allocation is a not-to-exceed amount. LHDs may request the full amount but are not required to do so. Please note that 10% match is required on all carry-forward funds requested. Should LHDs choose not to request all of the funds offered as part of the reduction restoration, DSHS will set aside those funds for a discretionary process. Additionally, the \$1.7 million balance of the \$6 million carry-forward application is for DSHS Central Office and Regional operations. The remaining \$2 million of funds lapsed by DSHS will be included in the competitive discretionary process, and may be available to LHDs as well.

Current CDC guidance allows carry-forward applications to include operating costs in addition to one-time funding projects. In light of this guidance, DSHS will amend approved carry-forward funds into the existing base PHEP contracts. DSHS anticipates a contract amendment effective date of March 01, 2012 based on draft timelines. It is important to note that PHEP/HPP grant alignment efforts may affect the current budget period and project period end dates. At this time, CDC's intent is to end the current budget period on July 31, 2012. Carry-forward funds may be used through the budget period. However, the budget period may be altered due to grant alignment.

Attached is a categorical budget template. Hidalgo County's total FY12 reduction restoration allocation is \$172,667. Please complete the budget and return it to your Contract Manager Lucia Lundry by close of business, February 3, 2012.

Michael Keese

Thank you,

Lucia Lundry, CTPM
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