

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

4/23/20

**CONTACT DEPARTMENT(S):**

Austin Public Health

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2019-2020 Austin Public Health Department Special Revenue Fund (Ordinance No. 20190910-001) to accept and appropriate \$838,004 in additional grant funds from the Texas Department of State Health Services to support the Coronavirus 2019 response in alignment with the Public Health Crisis Response Cooperative Agreement for Emergency Response.

**CURRENT YEAR IMPACT:**

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
Public Health Emergency Preparedness			
Grant Period: 03/15/2020-03/15/2021	750,000	838,004	1,588,004
Total	<u>750,000</u>	<u>838,004</u>	<u>1,588,004</u>
FTEs	7.00	0.00	7.00

**FIVE-YEAR IMPACT:**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	838,004	0	0	0	0
Total Expenditures	838,004	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** The Texas Department of State Health Services, Community Preparedness Section, is allocating \$838,004 in funds to perform required and allowable activities in support of the Coronavirus 2019 (COVID-19) response. The funding will be used for a new amendment contract term of March 15, 2020 through March 15, 2021. The grant allows for pre-award costs estimated at \$38,080 for medical supplies, general supplies, and printing and postage. The remaining funding of \$799,924 includes funds for temporary personnel and additional medical supplies, communication, and other costs. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Public Health Department's need for continuing funding will be evaluated and may be denied.