

**OPERATING BUDGET  
FISCAL NOTE**

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND:**

5/7/20  
Austin Public Health  
Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2019-2020 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to accept and appropriate \$267,364 in grant funds from the U.S. Department of Health & Human Services, Health Resources and Services Administration, to implement the grant deliverables for 20-PART A COVID-19-C3.

**CURRENT YEAR IMPACT:**

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
Ryan White HIV/AIDS Program Part-A COVID-19			
Grant Period: 04/1/2020-03/31/2021	0	267,364	267,364
Total	<u>0</u>	<u>267,364</u>	<u>267,364</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	<u>267,364</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>267,364</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** The goal of the grant is to assist People living with HIV in reducing the spread of COVID-19. This is a one-year non-renewable grant that started 04/01/2020 and will conclude on 03/31/2021. The funds are stipulated to be used to control the spread of COVID-19 and assist those in needs related to the COVID-19 pandemic.

This Council item is time sensitive to ensure contracts can be executed for services to Persons Living with HIV throughout the 2020-2021 COVID-19 pandemic. Additional contracting capacity for each contract is recommended in order to provide the ability to execute contracts within 45 days of Federal Notice of Award as required by grant terms and conditions.

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.