

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

7/30/2020

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

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 \$518,617 in grant funds from the Texas Department of State Health Services to support the Coronavirus 2019 epidemiology response.

CURRENT YEAR IMPACT:

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
Epidemiology and Lab Capacity - COVID-19			
Grant Period: 08/01/2020-04/30/2022	0	518,617	518,617
Total	<u>0</u>	<u>518,617</u>	<u>518,617</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	<u>518,617</u>		<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>518,617</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 Texas Department of State Health Services, Community Preparedness Section, is allocating \$518,617 in grant funds to perform required and allowable epidemiology and disease surveillance activities. The funding will be used to perform required and allowable epidemiology and disease surveillance activities in support of the Coronavirus 2019 response.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, Austin Public Health Department's need for continuing funding will be evaluated and may be denied.