

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 Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to accept and appropriate \$272,065 for a one-time emergency relief effort authorizing a one-time emergency grant award, offered by the Coronavirus Aid Relief, and Economic Security Act for Housing Opportunities for Persons with AIDS.

CURRENT YEAR IMPACT:

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
Housing Opportunities for Persons With AIDS (HOPWA)			
Grant Period: 10/1/2019-09/30/2020	1,691,000	272,065	1,963,065
Total	<u>1,691,000</u>	<u>272,065</u>	<u>1,963,065</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	<u>1,963,065</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>1,963,065</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 provide relief to individuals suffering from the economic impacts of COVID-19 and provides funds to state, local governments, businesses and other entities to help prepare for and respond to COVID-19.

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.