

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/7/20

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2019-2020 Austin Public Health Department's Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) to accept and appropriate \$98,696 in grant funding from the U.S. Department of Health & Human Services, Health Resource and Service Administration, to implement the grant deliverables for the Ryan White HIV/AIDS Program Part C Early Intervention Services COVID-19 Response.

CURRENT YEAR IMPACT:

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
Ryan White HIV/AIDS Program Part-C			
Grant Period: 03/1/2020-02/28/2021			
Total	889,000	98,696	987,696
	<u>889,000</u>	<u>98,696</u>	<u>987,696</u>
FTEs	1.00	0.00	1.00

FIVE-YEAR IMPACT:

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	987,696	0	0	0	0
Total Expenditures	987,696	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: Funding in the amount of \$98,696 is available from the U.S. Department of Health and Human Services, Health Resource and Service Administration. The Fiscal Year 2019-2020 Ryan White HIV/AIDS Part C contract period is March 1, 2020 through February 28, 2021. Funding for the COVID-19 response is limited to the dates listed and will expire on March 31, 2021. A City funding match is not required.

The goal of the grant is to assist People living with HIV in reducing the spread of COVID19. This is a one-year non-renewable grant that started on April 1, 2020 and will conclude on March 31, 2021. The funds are stipulated to be used to control the spread of COVID19 and assist those in need related to the COVID19 pandemic.

The total supplemental award for the COVID-19 response for Ryan White HIV/AIDS Part-C is \$147,845 but Council approval is only required for the \$98,696 that exceeds the previously-approved FY20 grant award appropriation for this grant.

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.