

COVID-19 Spending Framework

Emergency Response: \$98 Million Estimate

| Program | Details | Target Population | Funding Sources | Estimate* |
|--|--|-------------------|---|--------------|
| Covid-19 Emergency Management | Emergency Operations Center activation, direct pandemic response, and operational adjustments necessary for responding to the COVID-19 pandemic | | FEMA; Justice Assistance Grant Operating Funds | \$30M |
| Department operating expenses substantially dedicated to Covid-19 response | Payroll expenses for public safety, public health, health care, human services, and similar employees whose services are substantially dedicated to mitigating or responding to the COVID-19 public health emergency | | CRF | \$68M |
| Total Emergency Response | | | | \$98M |

Medical and Public Health Needs: \$37.9 Million Estimate

| Program | Details | Target Population | Funding Sources | Estimate* |
|--|--|---|--|----------------|
| Protection of Vulnerable Populations | Support for preventing and reducing the risk and incidence of spread of COVID-19; nursing home worker assistance; nursing home study | Residents of nursing homes, assisted living facilities, and long-term care facilities; people experiencing homelessness; seniors; populations with underlying health conditions | FEMA; CRF; General Fund; CDBG; ESG; HOPWA; Ryan White; EMS Grant | \$4.8M |
| Testing | Costs of providing COVID-19 testing, including Public Health laboratory, testing, and equipment | Community members; first responders; vulnerable populations | FEMA; CRF; General Fund | \$6.8M |
| Epidemiology Response | Includes case investigation, contact tracing, and active monitoring | | FEMA; CRF; General Fund | \$4.7M |
| Planning & Research | Activities designed to study approaches to create greater resiliency in the community | | FEMA; CRF; General Fund | \$1.7M |
| Shelters & Quarantine Facilities | Emergency housing, supportive housing, and isolation of individuals related to the COVID-19 pandemic and supportive services | Individuals who do not have the ability to self-isolate during the COVID-19 pandemic | FEMA; CRF; General Fund | \$14.5M |
| Public Health & Safety Measures | APH Facility renovation funds to modify lobbies and reception areas; behavioral health/counseling support; sanitization | | FEMA; CRF; General Fund | \$2.9M |
| Miscellaneous Items | Education and outreach; expenses for acquisition and distribution of medical and protective supplies, including sanitizing products and personal protective equipment; software; teleworking/distance learning | | FEMA; CRF; General Fund | \$2.5M |
| Total Medical and Public Health Needs | | | | \$37.9M |

* Subject to change. Estimates are inclusive of prior Council actions.

COVID-19 Spending Framework

Economic Support: \$101.2 Million Estimate

| Program | Details | Target Population | Funding Sources | Estimate* | Prior Council Action |
|---|---|---|-------------------------|-----------|--|
| Relief In a State of Emergency (RISE) Funds | Expands social service contracts to provide immediate direct services and assistance that are equitably focused, temporary, and with minimal administrative delay; services to be provided in April, May, and June | Vulnerable populations | CRF; General Fund | \$15M | \$15M approved by Ordinance 20200409-81 |
| Public Health Fund | Financial support for individuals who are waiting for test results and/or test positive so they have the ability to stay home and recover. Staff resources to assess individuals needs and help apply for other benefits such as unemployment and/or sick leave pay | Individuals who are waiting for test results and/or test positive | CRF; General Fund | \$7.9M | |
| ANCHOR Fund | Grants capped at 20k based on non-profit capacity (300 Nonprofits with existing allocation – up to 400 with an additional \$2M) | Non-profit organization focus areas include: health & human services; workforce development & social/legal services; education; arts & culture; environment & animals | CRF; General Fund | \$8M | \$6M approved by Ordinance 20200507-023 |
| Technical Assistance | Classes, Workshops, and Individual Coaching for grantees' relevant needs (e.g., Board Training Support, Lease Terms Assistance, Business Legal assistance, Business Model Retooling) | All grant awardees, open to broader audiences as capacity allows | CRF; General Fund | \$1M | |
| Childcare Service Provider Assistance | Grants to childcare centers in Austin; grants capped at \$25,000, which would allow support for 40 childcare centers | Childcare centers that serve families that receive childcare subsidies; have at least a 2-star rating under the Texas Rising Star system; have not already received PPP funds; have been impacted by COVID-19; have virus mitigation and protective equipment needs | CRF; General Fund; CDBG | \$2M | \$1M approved by Ordinance 20200507-023 |
| COVID-Adjustment Assistance for Businesses | At least 338 grants to businesses for COVID-recovery purposes; grants capped at \$40,000 | Small businesses, prioritizing businesses from Austin's most vulnerable communities | CRF; General Fund | \$23.5M | \$10M approved by Ordinance 20200507-023 |
| COVID-Adjustment Assistance Artists, Musicians, and Creative Sector Workers | 2,000 grants to individual creative-sector workers; grants capped at \$2,500, and no eligibility restrictions on uses | Creative-sector independent workers impacted by COVID; targeted to low- to moderate-income workers | CRF; General Fund | \$5M | |

* Subject to change. Estimates are inclusive of prior Council actions.

COVID-19 Spending Framework

Economic Support (cont'd)

| Program | Details | Target Population | Funding Sources | Estimate* | Prior Council Action |
|---|---|---|--|-----------------|---|
| Music Disaster Relief Fund | Mini-grant program to sustain Austin's music industry | Local musicians; live music venues, and professionals within music-related industries | CRF; General Fund | \$1.5M | \$1.5M approved by Resolution 20200409-086 & Ordinance 20200423-067 |
| Austin Artist Disaster Relief Fund | Grant program to provide rental/mortgage relief and other assistance | Creative-sector independent workers impacted by COVID; targeted to low- to moderate-income workers | CRF; General Fund | \$1M | \$1M approved by Ordinance 20200423-040 |
| Long-Term Lease Stability Fund | Grants to landlords that agree to enter into long-term leases with tenants that deliver community benefits | Preservation of community assets in vulnerable communities | CRF; General Fund | \$2M | |
| Worker and Customer Safety Grants for safe re-opening | Grants for the procurement of personal protective equipment and the modification of businesses to COVID-compliant standards | Targeted to customer-facing retail & services, food, and manufacturing facilities | CRF; General Fund | \$1M | \$1M approved by Ordinance 20200507-023 |
| Employee Medical Assistance Program | Contract with counseling services provider to expand access for workers dealing with COVID-related mental health challenges | Targeted to low-and moderate-income employees in customer-facing industries (e.g., food service, retail, personal services) | CRF; General Fund | \$1.5M | |
| Food Assistance | Direct and contracted food provision to address food insecurity created by COVID-19; expenses for food delivery to residents | Caregiver meals delivered through AISD and DVISD's school meal distribution sites; persons experiencing homelessness | CRF; General Fund | \$3.2M | \$2.2M approved by Ordinance 20200507-058 |
| Rental Assistance | Payment of rent directly to landlords on behalf of tenants | Households under 80% of Median Family Income who have been impacted by COVID-19 | CRF; General Fund; CDBG-CV; ESG; HOPWA | \$18.6M | |
| Utility Bill Assistance | Suspension of utility disconnects and late fees; reduction of certain water and electric rates; increased discount provided through the Customer Assistance Program (CAP); and expanded CAP eligibility | Utility customers | Austin Energy; Austin Water; HOPWA | \$10M | \$10M approved by Ordinance 20200409-083 |
| Total Economic Support | | | | \$101.2M | |

* Subject to change. Estimates are inclusive of prior Council actions.

COVID-19 Spending Framework

Contingency: \$33 million

| Program | Details | Target Population | Funding Sources | Estimate |
|-------------|---|-------------------|-----------------|----------|
| Contingency | Funding for additional medical and public health expenses that may be needed to combat the pandemic; unanticipated operational expenses related to Covid-19 response; address disallowed expenditures by grantors; cover cost overruns; and provide for flexibility in responding to changing environment | | CRF | \$33M |

| | |
|--|------------------|
| Total Spending Framework Estimate | \$270.1 M |
|--|------------------|