

REVISED OPERATING BUDGET

FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/6/21

CONTACT DEPARTMENT(S):

Financial Services; Austin Public Health; Economic Development; Office
of Homeland Security and Emergency Management

FUND:

Special Revenue

SUBJECT: Approve an ordinance to accept \$97,900,000 in funds from the Federal government, United States Department of Treasury, American Rescue Plan; and amending the Fiscal Year 2020-2021 Financial Services Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to appropriate \$44,800,000 for public health expenses related to the Coronavirus disease outbreak and recovery efforts and for community navigators to support the community in accessing funding available through the American Rescue Plan.

CURRENT YEAR IMPACT:

	2020-21 Approved	This Action	2020-21 Amended
U.S. Department of Treasury, American Rescue Plan Funding Period: 3/11/21 - 12/31/2024			
List of Departments/Offices:			
Austin Public Health	0	38,300,000	38,300,000
Homeland Security and Emergency Management	0	6,000,000	6,000,000
Economic Development	0	500,000	500,000
Total	<u>0</u>	<u>44,800,000</u>	<u>44,800,000</u>

FIVE-YEAR IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	44,800,000	0	0	0	0
Total Expenditures	44,800,000	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: This item appropriates \$44,800,000 in ARP funding for the Office of Homeland Security and Emergency Management (HSEM), Austin Public Health (APH), and Economic Development Departments. Staff estimates an additional \$81.0 million will be needed to continue to respond to the public health emergency. Of that, it is expected FEMA will provide a reimbursement of \$36.7 million.

The City's share of the total cost is \$44.3 million and will be funded by the ARP. The funding will be used by APH and HSEM to continue the operations of non-congregate shelters, isolation facilities, the alternate care site, infusion center, and the Emergency Operations Center and assumes services will begin transitioning to pre-emergency levels in the spring. Also included in the budget are all testing services; the purchase of PPE and other necessary supplies; the Eating Apart Together (EAT) program for unsheltered homeless and the AISD Caregiver Meals program; and contact tracing, epidemiology, and general public safety. Additionally, \$500,000 in ARP funding will be used to partner with community navigators and champions that can help Austin-based businesses, non-profit organizations, and creatives with technical support on federal applications and to amplify program outreach capacity.

The remaining \$53.1 million in ARP funds will be reserved to address the additional Council directions in Resolution 20210325-111 which are intended to prioritize building long-term capacity and making transformative change by leveraging opportunities that have a maximum impact in addressing priorities and challenges.