

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

7/28/2022

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2021-2022 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$500,000 in grant funds from the Department of Justice Office on Violence Against Women and add 1.0 full-time equivalent grant funded position, for the Firearms Technical Assistance Project Pilot Sites Initiative.

CURRENT YEAR IMPACT:

	<u>2021-22 Approved</u>	<u>This Action</u>	<u>2021-22 Amended</u>
Special Revenue Fund			
Department of Justice			
Grant Period: 07/01/2022 - 06/30/2025	0	500,000	500,000
Total	<u>0</u>	<u>500,000</u>	<u>500,000</u>
 FTEs	 0.00	 1.00	 1.00

FIVE-YEAR IMPACT:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Total Revenue	500,000	0	0	0	0
Total Expenditures	500,000	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The grant funding related to this item is provided by the Department of Justice Office on Violence Against Women in the amount of \$500,000 for the grant period of July 1, 2022 through June 30, 2025. This action will also authorize the addition of 1.0 full-time equivalent grant funded Public Health Program Coordinator position to lead the implementation of a pilot project referred to as the Firearms Technical Assistance Project Pilot Sites Initiative. This position will be held within the Office of Violence Prevention.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant or to the funding of this position. When the grant funds expire, Austin Public Health Department's Office of Violence Prevention's need for this position will be evaluated and the position may be eliminated.