

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

5/4/23

**CONTACT DEPARTMENT(S):**

Fire Department

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2022-2023 Austin Fire Department Operating Budget Special Revenue Fund (Ordinance No. 20220817-004) to accept and appropriate \$101,124 in grant funds from the Federal Emergency Management Agency Fire Prevention and Safety Grant for a safety campaign.

**CURRENT YEAR IMPACT:**

	2022-23 Approved	This Action	2022-23 Amended
Special Revenue Fund			
Grant Period: 04/2023-04/2025	0	101,124	101,124
Total	0	101,124	101,124
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	101,124	0	0	0	0
Total Expenditures	101,124	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This project will allow the AFD to: (1) provide coordinated canvassing activities targeting identified neighborhoods; (2) participate in events organized for people with disabilities resulting in installations of smoke alarms and safety inspections; (3) participate in events for senior citizens, resulting in smoke alarms and safety inspections at homes; (4) participate in multicultural family events, resulting in smoke alarm installations and safety inspections; and (5) create grant-funded market-specific publications to distribute to vulnerable populations, resulting in smoke alarm installations.

The above goals will be supported by purchasing 1100 smoke alarms, printed material and related contracts to translate media and technology related items, 8 iPads with related software and a fire extinguisher prop for training.

The grant term is from April 3rd, 2023, to April 2nd, 2025. AFD will provide the required match of \$5,056. The federal grant portion is \$101,124.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, AFD's need for continuing funding will be evaluated and may be denied.