OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: CONTACT DEPARTMENT(S): FUND:

8/31/23 Financial Services Department Special Revenue

SUBJECT: Approve an ordinance accepting Federal Emergency Management Agency Public Assistance grant funds from the Texas Department of Emergency Management; and amending the Fiscal Year 2022-2023 Operating Budget Special Revenue Fund (Ordinance No. 20220817-004) to appropriate funding in the amount of \$6,973,667 for the following departments for COVID-19 expense reimbursement: Austin Code, Austin Convention Center, Austin Public Health, Austin Public Library, Austin Resource Recovery, Austin Water, Aviation, Building Services, Communication and Public Information, Communications and Technology Management, Development Services, Emergency Medical Services, Financial Services, Fire, Management Services, Municipal Court, Parks and Recreation, Police, Transportation and Public Works, Watershed Protection, and Wireless Communication Services.

CURRENT YEAR IMPACT:

Approved Action Amended Grant: FEMA Public Assistance Grant List of Departments 4.547 4.547 Austin Code 4,547 4.547 4.547 Austin Convention Center 6,121 6,121 Austin Public Health 815,589 815,589 Austin Public Library 22,017 22,017 Austin Resource Recovery 4,860 4,860 Austin Mater 19,320 19,320 Aviation 160 160 Building Services 328 1,527 1,855 Communication and Public Information 46,241 46,241 Communications and Technology Management 6,995 6,995 Development Services 15,308 1,007,376 1,027,376 Firae 38,429 12,796 51,225 Management Services 1,027,376 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 39,545 39,545 39,545 Police 243,045 338,		2022-23	This	2022-23
List of Departments Austin Code 4,547 4,547 Austin Convention Center 6,121 6,121 Austin Public Health 815,589 815,589 Austin Public Library 22,017 22,017 Austin Resource Recovery 4,860 4,860 Austin Water 19,320 19,320 Aviation 160 160 Building Services 328 1,527 1,855 Communication and Public Information 46,241 46,241 Communications and Technology Management 6,995 6,995 Development Services 15,308 10,000 25,308 Emergency Medical Services 15,308 10,027,376 1,027,376 Fire 38,429 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 27 27 Municipal Court 27 27 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970		Approved	Action	Amended
Austin Code 4,547 4,547 Austin Convention Center 6,121 6,121 Austin Public Health 815,589 815,589 Austin Public Library 22,017 22,017 Austin Resource Recovery 4,860 4,860 Austin Water 19,320 19,320 Aviation 160 160 Building Services 328 1,527 1,855 Communication and Public Information 46,241 46,241 Communications and Technology Management 6,995 6,995 Development Services 15,308 10,000 25,308 Emergency Medical Servies 155,805 155,805 155,805 Financial Services 1,027,376 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 4,432,721 4,432,721 Municipal Court 27 77 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 Watershed Prote	Grant: FEMA Public Assistance Grant			
Austin Convention Center 6,121 6,121 Austin Public Health 815,589 815,589 Austin Public Library 22,017 22,017 Austin Resource Recovery 4,860 4,860 Austin Water 19,320 19,320 Aviation 160 160 Building Services 328 1,527 1,855 Communication and Public Information 46,241 46,241 Communications and Technology Management 6,995 6,995 Development Services 15,308 10,000 25,308 Emergency Medical Servies 155,805 155,805 155,805 Financial Services 1,027,376 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 4,432,721 4,432,721 Municipal Court 27 27 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 Watershed Protection 8,232 8,232 Wirele	List of Departments			
Austin Public Health 815,589 815,589 Austin Public Library 22,017 22,017 Austin Resource Recovery 4,860 4,860 Austin Water 19,320 19,320 Aviation 160 160 Building Services 328 1,527 1,855 Communication and Public Information 46,241 46,241 Communications and Technology Management 6,995 6,995 Development Services 15,308 10,000 25,308 Emergency Medical Servies 155,805 155,805 155,805 Financial Services 1,027,376 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 4,432,721 4,432,721 Municipal Court 27 27 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 Watershed Protection 8,232 8,232 Wireless Communication Services 5,584 5,584	Austin Code		4,547	4,547
Austin Public Library 22,017 22,017 Austin Resource Recovery 4,860 4,860 Austin Water 19,320 19,320 Aviation 160 160 Building Services 328 1,527 1,855 Communication and Public Information 46,241 46,241 Communications and Technology Management 6,995 6,995 Development Services 15,308 10,000 25,308 Emergency Medical Servies 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 24,3045 338,925 581,970 Parks and Recreation 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 Watershed Protection 8,232 8,232 Wireless Communication Services 5,584 5,584	Austin Convention Center		6,121	6,121
Austin Resource Recovery4,8604,860Austin Water19,32019,320Aviation160160Building Services3281,5271,855Communication and Public Information46,24146,241Communications and Technology Management6,9956,995Development Services15,30810,00025,308Emergency Medical Servies155,805155,805Financial Services1,027,3761,027,376Fire38,42912,79651,225Management Services4,432,7214,432,721Municipal Court2727Parks and Recreation39,54539,545Police243,045338,925581,970Transportation and Public Works15,27915,279Watershed Protection8,2328,232Wireless Communication Services5,5845,584	Austin Public Health		815,589	815,589
Austin Water 19,320 19,320 Aviation 160 160 Building Services 328 1,527 1,855 Communication and Public Information 46,241 46,241 Communications and Technology Management 6,995 6,995 Development Services 15,308 10,000 25,308 Emergency Medical Servies 155,805 155,805 Financial Services 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 4,432,721 4,432,721 Municipal Court 27 27 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 15,279 Watershed Protection 8,232 8,232 8,232 Wireless Communication Services 5,584 5,584 5,584	Austin Public Library		22,017	22,017
Aviation 160 Building Services 328 1,527 1,855 Communication and Public Information 46,241 46,241 Communications and Technology Management 6,995 6,995 Development Services 15,308 10,000 25,308 Emergency Medical Servies 155,805 155,805 Financial Services 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 4,432,721 4,432,721 Municipal Court 27 27 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 Watershed Protection 8,232 8,232 Wireless Communication Services 5,584 5,584	Austin Resource Recovery		4,860	4,860
Building Services 328 1,527 1,855 Communication and Public Information 46,241 46,241 Communications and Technology Management 6,995 6,995 Development Services 15,308 10,000 25,308 Emergency Medical Servies 155,805 155,805 155,805 Financial Services 1,027,376 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 4,432,721 4,432,721 Municipal Court 27 27 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 Watershed Protection 8,232 8,232 Wireless Communication Services 5,584 5,584	Austin Water		19,320	19,320
Communication and Public Information 46,241 46,241 Communications and Technology Management 6,995 6,995 Development Services 15,308 10,000 25,308 Emergency Medical Servies 155,805 155,805 Financial Services 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 4,432,721 4,432,721 Municipal Court 27 27 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 Watershed Protection 8,232 8,232 Wireless Communication Services 5,584 5,584	Aviation		160	160
Communications and Technology Management 6,995 6,995 Development Services 15,308 10,000 25,308 Emergency Medical Servies 155,805 155,805 Financial Services 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 4,432,721 4,432,721 Municipal Court 27 27 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 Watershed Protection 8,232 8,232 Wireless Communication Services 5,584 5,584	Building Services	328	1,527	1,855
Development Services 15,308 10,000 25,308 Emergency Medical Servies 155,805 155,805 Financial Services 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 4,432,721 4,432,721 Municipal Court 27 27 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 Watershed Protection 8,232 8,232 Wireless Communication Services 5,584 5,584	Communication and Public Information		46,241	46,241
Emergency Medical Servies 155,805 155,805 Financial Services 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 4,432,721 4,432,721 Municipal Court 27 27 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 Watershed Protection 8,232 8,232 Wireless Communication Services 5,584 5,584	Communications and Technology Management		6,995	6,995
Financial Services 1,027,376 1,027,376 Fire 38,429 12,796 51,225 Management Services 4,432,721 4,432,721 Municipal Court 27 27 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 Watershed Protection 8,232 8,232 Wireless Communication Services 5,584 5,584	Development Services	15,308	10,000	25,308
Fire 38,429 12,796 51,225 Management Services 4,432,721 4,432,721 Municipal Court 27 27 Parks and Recreation 39,545 39,545 Police 243,045 338,925 581,970 Transportation and Public Works 15,279 15,279 Watershed Protection 8,232 8,232 Wireless Communication Services 5,584 5,584	Emergency Medical Servies		155,805	155,805
Management Services4,432,7214,432,721Municipal Court2727Parks and Recreation39,54539,545Police243,045338,925581,970Transportation and Public Works15,27915,279Watershed Protection8,2328,232Wireless Communication Services5,5845,584	Financial Services		1,027,376	1,027,376
Municipal Court2727Parks and Recreation39,54539,545Police243,045338,925581,970Transportation and Public Works15,27915,279Watershed Protection8,2328,232Wireless Communication Services5,5845,584	Fire	38,429	12,796	51,225
Parks and Recreation39,54539,545Police243,045338,925581,970Transportation and Public Works15,27915,279Watershed Protection8,2328,232Wireless Communication Services5,5845,584	Management Services		4,432,721	4,432,721
Police243,045338,925581,970Transportation and Public Works15,27915,279Watershed Protection8,2328,232Wireless Communication Services5,5845,584	Municipal Court		27	27
Transportation and Public Works15,27915,279Watershed Protection8,2328,232Wireless Communication Services5,5845,584	Parks and Recreation		39,545	39,545
Watershed Protection8,2328,232Wireless Communication Services5,5845,584	Police	243,045	338,925	581,970
Wireless Communication Services5,5845,584	Transportation and Public Works		15,279	15,279
	Watershed Protection		8,232	8,232
Total 297,110 # 6,973,667 7,270,777	Wireless Communication Services		5,584	5,584
	Total	297,110 #	6,973,667	7,270,777

ANALYSIS / ADDITIONAL INFORMATION: On March 6, 2020, a Declaration of Local Disaster was issued by Mayor Adler to have the City take measures to avoid the spread of the Coronavirus (COVID-19) across the City and County. On March 13, 2020, Governor Abbott issued a Declaration of State of Disaster to take additional steps to prepare for, respond to, and mitigate the spread of COVID-19.

COVID-19 created an immediate threat to the health and safety of the general public requiring emergency response and protective measures. City of Austin utilized Force Account Labor, Materials, Equipment, Rented Equipment and Contracts to help assist and aid with the threat of COVID-19. This grant is a FEMA Public Assistance grant award which reimburses City departments for expenses incurred for carrying out COVID-19 public health responses from January 20, 2020 to July 1, 2022.

FEMA Project Worksheet #922 Alternate Care Site is awarded \$4,652,931. Project Worksheet #974 COVID-19 Mobile Infusion Center project is awarded \$39,243. Project Worksheet #1044 Alternate Care Site 2 is awarded \$860,297. FEMA Project Worksheet #1081 Communications of Health and Safety is awarded \$1,421,194.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this

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