

**OPERATING BUDGET
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:

02/29/24

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2023-2024 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance 20230816-008) to accept and appropriate \$4,967,319 in grant funds from the Texas Division of Emergency Management for COVID-19 Lab Diagnostics.

CURRENT YEAR IMPACT:

	2023-2024 Approved	This Action	2023-2024 Amended
Special Revenue Fund			
Grant: FEMA Public Assistance Grant			
		4,967,319	4,967,319
Total		4,967,319	4,967,319
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenue	4,967,319				
Total Expenditures	4,967,319				
Net Impact	0				

ANALYSIS / ADDITIONAL INFORMATION:

This budget amendment is the 10th to appropriate grant funds from the Federal Emergency Management Agency (FEMA). This amendment asks for approval to accept and appropriate \$4,967,319 in grant funds, which represents the operating component. Council will be presented with additional appropriation requests in the future once FEMA has approved the projects and determined funding estimates accordingly.

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