

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

06/10/21

CONTACT DEPARTMENT(S):

Management Services; Homeland Security and Emergency Management

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2020-2021 Management Services Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept and appropriate \$20,555,865 in Public Assistance grant funds from the Federal Emergency Management Agency via the Texas Department of Emergency Management for COVID-19 vaccination distribution costs.

CURRENT YEAR IMPACT:

	2020-21 Approved	This Action	2020-21 Amended
Federal Emergency Management Agency			
Public Assistance Grant - COVID-19 Vaccination Distribution	0	20,555,865	20,555,865
Grant Period: (Start Date - End Date)			
Total	0	20,555,865	20,555,865

FIVE-YEAR IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	20,555,865	0	0	0	0
Total Expenditures	20,555,865	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The Federal Emergency Management Agency (FEMA) is providing expedited financial assistance for COVID-19 vaccination distribution costs under Disaster 4485. Expedited projects are a funding mechanism that enables jurisdictions to be advanced 50 percent of its estimated 90-day program costs, provided the estimate is approved in full by FEMA. City of Austin vaccination costs were estimated using a unit-cost basis provided by FEMA, and approved by FEMA and the Texas Department of Emergency Management

The Office of Homeland Security and Emergency Management requests that Council approve and appropriate this funding for immediate use by the vaccination program. A new US FEMA COVID Vaccination grant fund has been established to receive these grant funds and allow for direct expenditures from this fund.

This budget amendment is the first to appropriate grant funds from FEMA for this event and is the only expedited project submitted for advance funding. Projects for COVID-19 emergency response, medical care, and sheltering expenditures are being compiled and submitted to FEMA for review, approval, and reimbursement. Council will be presented with additional appropriation requests in the future once FEMA approves the projects.

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