

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/9/22

CONTACT DEPARTMENT(S):

Management Services; Homeland Security and Emergency Management

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2021-2022 Management Services Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$2,283,985 in Public Assistance grant funds from the Federal Emergency Management Agency via the Texas Division of Emergency Management for COVID-19 vaccination distribution costs.

CURRENT YEAR IMPACT:

	2021-22 Approved	This Action	2021-22 Amended
Federal Emergency Management Agency			
Public Assistance Grant - COVID-19 Vaccination Distribution	0	2,283,985	2,283,985
	0	2,283,985	2,283,985

FIVE-YEAR IMPACT:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	2,283,985	0	0	0	0
Total Expenditures	2,283,985	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The Federal Emergency Management Agency (FEMA) is providing financial assistance for COVID-19 vaccination distribution costs under Disaster 4485, the Texas Covid-19 Pandemic. Council previously approved accepting and appropriating \$20,555,865 of this grant award. This item is to approve accepting and appropriating the remainder of that award. City vaccination costs were estimated using a unit-cost basis provided by FEMA, and approved by FEMA and the Texas Division of Emergency Management. The Office of Homeland Security and Emergency Management is requesting that Council approve and appropriate this funding for immediate use by the vaccination program.

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.