

OPERATING BUDGET FISCAL NOTE

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

7/28/2022
Austin Public Health
Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2021-2022 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$20,000 in additional grant funds from the Texas Commission on Environmental Quality for whole air monitoring efforts.

CURRENT YEAR IMPACT:

	2021-2022 Approved	This Action	2021-2022 Amended
Special Revenue Fund			
Whole Air Monitoring (WAM)			
Grant Period: 9/01/2022-08/31/2023	430,000	20,000	450,000
Total	430,000	20,000	450,000
FTEs	3.00	0.00	3.00

FIVE-YEAR IMPACT:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Total Revenue	450,000	0	0	0	0
Total Expenditures	450,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The Department of Homeland Security through the Texas Commission on Environmental Quality is providing grant funding to select local health departments for whole air monitoring efforts. Details of this award are "For Official Use Only" and are homeland security sensitive. This funding provides core critical capacity for field operations and public health emergency response activities. Funds will support 3.0 existing full-time equivalent grant employees for field operations and to develop sampling plans and procedures. Additionally, funding will be used to provide administrative oversight and support for existing staff. This grant award will bring the total amount of Whole Air Monitoring grant funds to \$448,693.

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 continuing funding will be evaluated and may be denied.