



Department Source: Public Health and Human Services

To: City Council

From: City Manager & Staff

Council Meeting Date: March 7, 2022

Re: Amending the FY2022 Annual Budget

Executive Summary

An ordinance amending the FY2022 Annual Budget by adding two positions to the Department of Public Health and Human Services and appropriating funds for costs associated with public engagement and communications for the American Rescue Plan Act (ARPA) funds.

Discussion

This budget amendment will adjust the authorized position count for Public Health and Human Services by adding 2.0 FTE Senior Planners to carry out public engagement, communication, and evaluation activities association with the American Rescue Plan Act (ARPA). This budget adjustment allows for planning, engagement, communication, and execution of the "roadmap" presented to Council at the pre-council meeting during the February 21, 2022 pre-Council meeting.

Fiscal Impact

Short-Term Impact: \$211,360 for fy22 and \$183,679 for each consecutive year.

Long-Term Impact: \$183,679 for each consecutive year.

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not Applicable, Tertiary Impact: Public Safety

Comprehensive Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Not applicable, Tertiary Impact: Not Applicable

Legislative History

Date	Action
February 21, 2022	PHHS instructed to move forward with the "roadmap" presented at pre-Council.

Suggested Council Action

Should the Council agree with staff recommendations, an affirmative vote is in order.