

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Ordinance

SUBJECT: Approve an ordinance authorizing acceptance of \$408,235 in grant funds from the TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS, HOMELESS HOUSING AND SERVICES PROGRAM (HHSP); and amending the Fiscal Year 2011-2012 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$408,235 for the delivery of homeless services.

CURRENT YEAR IMPACT:

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
Homeless Housing and Services Program (HHSP)			
09/01/2011 - 08/31/2012	\$0	\$408,235	\$408,235
Total	<u>\$0</u>	<u>\$408,235</u>	<u>\$408,235</u>
FTEs	\$0	\$0	\$0

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	<u>408,235</u>				
Total Expenditures	<u>408,235</u>				
Net Impact	<u>0</u>				

ANALYSIS / ADDITIONAL INFORMATION: Austin was informed on September 28, 2011 that it would receive \$496,833 for State Fiscal Year 2011-2012. The funding breakdown is as follows: State General Revenue Funds - \$88,598 is immediately available as an amendment to our current grant contract with TDHCA and must be spent by December 31, 2011. The balance of \$408,235 is available from two additional funding sources and will be awarded by TDHCA in consultation with the eight (8) funded cities.

All department grant application requests are reviewed by the budget office prior to submission to ensure that the grant minimizes the financial impact to the City.