

OPERATING BUDGET FISCAL NOTE

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

4/26/12
 Health and Human Services
 Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$532,113 in grant funds from the TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS, COMMUNITY SERVICES BLOCK GRANT, and amending the Fiscal Year 2011-2012 Health and Human Services Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$532,113 for the delivery of basic needs, case management, employment support and preventive health services to low-income residents. These additional grant funds bring the total grant amount to \$990,165.

CURRENT YEAR IMPACT:

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
Community Services Block Grant (CSBG)			
Grant Period: 01/2012-12/2012	458,052	532,113	990,165
Total	<u>458,052</u>	<u>532,113</u>	<u>990,165</u>
FTEs	11.00	0.00	11.00

FIVE-YEAR IMPACT:

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	990,165	0	0	0	0
Total Expenditures	990,165	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: In March 2011, the Texas Department of Housing and Community Affairs (TDHCA) requested all community action agencies to put in place a contingency plan in anticipation of a possible 50% reduction in CSBG funding for 2012. The Health and Human Services Department (HHSD) received official notice from TDHCA in December 2011 that the department would receive level funding for 2012 and not a 50% reduction. CSBG level funding allows for the continued support of personnel who conduct CSBG activities/services.