

OPERATING BUDGET FISCAL NOTE

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

4/11/13
 Health and Human Services
 Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$19,010 in grant funds from the DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD), EMERGENCY SOLUTIONS GRANT (ESG), and amending the Fiscal Year 2012-2013 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20120910-001) to appropriate \$19,010 for the delivery of homeless services.

CURRENT YEAR IMPACT:

	2012-13 Approved	This Action	2012-13 Amended
Special Revenue Fund			
Emergency Solutions Grant (ESG)			
Grant Period: 10/2012-09/2014	596,000	19,010	615,010
Total	<u>596,000</u>	<u>19,010</u>	<u>615,010</u>
FTEs	1.00	0.00	1.00

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	615,010	0	0	0	0
Total Expenditures	615,010	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The City proposes to utilize the ESG funds for the FY 2012-13 ESG Shelter Maintenance and Operations program at the Austin Resource Center for the Homeless (ARCH). The additional ESG funding must be expended by September 30, 2013.