

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

06/27/13

**CONTACT DEPARTMENT(S):**

Neighborhood Housing and Community Development

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$2,500,000 in grant funds from the U.S. Department of Housing and Urban Development for the Lead-Based Paint Hazard Control Grant and Healthy Homes Supplement and amending the Fiscal Year 2012-2013 Neighborhood Housing and Community Development Office Operating Budget Special Revenue Fund (Ordinance No. 20120910-001) to appropriate a total of \$2,500,000 for the City's LeadSmart program and the Healthy Homes Supplemental Grant program.

**CURRENT YEAR IMPACT:**

	2012-13 Approved	This Action	2012-13 Amended
Lead Based Paint Hazard Control Grant			
Grant Period: 10/2012-09/2017	0	2,500,000	2,500,000
Total	0	2,500,000	2,500,000
FTEs	2.21	0.00	2.21

**FIVE-YEAR IMPACT:**

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	2,500,000	0	0	0	0
Total Expenditures	2,500,000	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** This action will approve the acceptance of \$2,500,000 in grant funds from the U.S. Department of Housing and Urban Development (HUD) to address lead and healthy home hazards in 138 housing units providing safer homes for eligible low-to-moderate income families with children. The grant funding will also be used to increase public awareness about childhood lead poisoning.

The program requires a total staff of 2.21 full-time equivalent (FTE) positions with 2.12 FTEs for the Lead Based Paint Hazard Control program and 0.09 FTE for the Healthy Homes supplemental program. There are 2.21 existing FTEs available to these programs and therefore this action does not require the creation of new FTEs.