

OPERATING BUDGET FISCAL NOTE

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

5/16/14
Human Resources
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$180,000 in grant funds from the United States Department of Housing and Urban Development, Fair Housing Act; and amending the Fiscal Year 2013-2014 Human Resources Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$185,000 to provide additional funding to investigate and settle complaints of discrimination in housing.

CURRENT YEAR IMPACT:

| | <u>2013-14 Approved</u> | <u>This Action</u> | <u>2013-14 Amended</u> |
|-------------------------------|-----------------------------|------------------------|----------------------------|
| Special Revenue Fund | | | |
| Fair Housing Act Compliance | | | |
| Grant Period: 01/2014-01/2015 | <u>278,946</u> | <u>185,000</u> | <u>463,946</u> |
| Total | <u><u>278,946</u></u> | <u><u>185,000</u></u> | <u><u>463,946</u></u> |
| FTEs | 4.00 | 0.00 | 4.00 |

FIVE-YEAR IMPACT:

| | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> |
|--------------------|----------------|----------------|----------------|----------------|----------------|
| Total Revenue | <u>185,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Expenditures | <u>185,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Net Impact | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

ANALYSIS / ADDITIONAL INFORMATION: The additional funding of \$185,000 includes \$110,000 for the partnership program, and \$75,000 for COA-EE/FHO to hire temporary employees who will process complaints generated by ATC's paired testing and file them with HUD. The COA-EE/FHO will be the sole recipient of HUD funding, and will pay ATC's partnership portion (\$65,000) based on performance of agreed upon roles and responsibilities over time. Acceptance of these additional grant funds will have no impact to the General Fund this fiscal year or in future years. This is a special initiative and one-time grant amendment for a partnership program which will not receive continued funding when the project is completed. Depending on the success or need identified in this initiative, COA-EE/FHO may seek future grant funding to conduct other similar initiatives.