

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

6/26/14

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$89,391 in grant funds from the TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS, and amending the Fiscal Year 2013-2014 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$89,391 for the delivery of basic needs, case management, employment support and preventive health services to low-income residents.

CURRENT YEAR IMPACT:

	2013-14 Approved	This Action	2013-14 Amended
Special Revenue Fund Community Services Block Grant (CSBG) 01/01/2014-12/31/2014	991,000	89,391	1,080,391
Total	991,000	89,391	1,080,391
FTEs	15.00	0.00	15.00

FIVE-YEAR IMPACT:

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	1,080,391	0	0	0	0
Total Expenditures	1,080,391	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The funds will be used to provide delivery for the delivery of basic needs, case management, preventive health and employment support services to low-income residents through the City's six (6) neighborhood centers and three (3) field offices.