

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/25/14

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$63,390 in additional grant funds from the U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD), WASHINGTON, D.C. and amending the Fiscal Year 2013-2014 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$63,390 for the Housing Opportunities for Persons with AIDS (HOPWA) services program that provides rental, mortgage, utility and supportive services to people with the human immunodeficiency virus (HIV).

CURRENT YEAR IMPACT:

	2013-14 Approved	This Action	2013-14 Amended
Special Revenue Fund			
Housing Opportunity for Persons with AIDS (HOPWA)			
Grant Period: 10/2013-09/2014	1,049,000	63,390	1,112,390
Total	1,049,000	63,390	1,112,390
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	1,112,390	0	0	0	0
Total Expenditures	1,112,390	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The additional funding is occurring because U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD), WASHINGTON, D.C. through a contract with NEIGHBORHOOD HOUSING AND COMMUNITY DEVELOPMENT (NHCD) awarded additional funding to the HOPWA grant amending the bundled FY 2013-14 contract. The requested increase of \$63,390 represents the difference between the initial amended grant appropriation of \$1,112,390 and the current amended grant appropriation of \$1,049,000. The General Fund will not be required to contribute to this grant.