

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/9/17

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$157,948 in additional grant funds from the U.S. Department of Housing and Urban Development (HUD) and amending the Fiscal Year 2017-2018 Operating Budget Special Revenue Fund of Ordinance No. 20170913-001 to appropriate \$157,948 for the Housing Opportunities for Persons with AIDS program, which provides rental, mortgage, utility and support services to people with the human immunodeficiency virus.

CURRENT YEAR IMPACT:

	2017-18 Approved	This Action	2017-18 Amended
Special Revenue Fund			
Housing Opportunities for Persons with AIDS (HOPWA)			
Grant Period: 10/17-09/18	1,139,000	157,948	1,296,948
Total	<u>1,139,000</u>	<u>157,948</u>	<u>1,296,948</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Revenue	<u>1,296,948</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>1,296,948</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 \$157,948 in grant funds will be allocated to the following HOPWA activities: tenant-based rental assistance; short-term rent, mortgage and utility; short-term supportive housing; permanent housing placement; housing case management; facilities-based housing; and supportive and administrative services. The requested increase of \$157,948 represents the difference between the amended grant appropriation of \$1,296,948 and the Fiscal Year 2017-2018 approved grant appropriation of \$1,139,000. A City match is not required. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Public Health Department's need for continued funding will be evaluated and may be denied.