

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/7/17

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$249,091 in additional grant funds from the Department of Housing and Urban Development, Emergency Solutions Grants Program and amending the Fiscal Year 2017-2018 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20170913-001) to appropriate \$249,091 for the delivery of homeless services.

CURRENT YEAR IMPACT:

	2017-18 Approved	This Action	2017-18 Amended
Special Revenue Fund			
Emergency Solutions Grant (ESG)			
Grant Period: 10/2017-09/2018	637,196	249,091	886,287
Total	637,196	249,091	886,287
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Revenue	886,287	0	0	0	0
Total Expenditures	886,287	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The intent of the additional funds from the Department of Housing and Urban Development (HUD) is to assist with Continuum of Care services that lost capacity in recent years and is considered one-time funding with an allocation period of two years from 2017 to 2019. The requested increase of \$249,091 represents the difference between the amended FY 2017-18 grant award of \$886,287 and the initial, or approved, FY 2017-18 grant award of \$637,196. 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.