

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/28/19

DEPARTMENT:

Austin Public Health

FUND:

Pay for Success Reserve Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2018-2019 Pay for Success Reserve Fund Operating Budget (Ordinance No. 20180911-001) to appropriate \$1,200,000 for a project delivering permanent supportive housing services.

CURRENT YEAR IMPACT:

	2018-19 Amended	This Action	2018-19 Amended
Beginning Balance	1,200,000	0	1,200,000
Total Revenue	0	0	0
Total Transfers In	0	0	0
Total Appropriated Funds	0	0	0
Requirements			
Non-departmental	0	1,200,000	1,200,000
Total Department Requirements	0	1,200,000	1,200,000
Total Transfers Out	0	0	0
Total Other Requirements	0	0	0
Total Requirements	0	1,200,000	1,200,000
Excess (Deficiency) of Total Available Over Total Requirements	0	(1,200,000)	(1,200,000)
Ending Balance	1,200,000	(1,200,000)	0
FTEs	0.00	0.00	0.00

FIVE-YEAR ESTIMATED IMPACT:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue	0	0	0	0	0
Total Requirements	1,200,000	0	0	0	0
Net Budget Impact	(1,200,000)	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: A component of this project will be Austin Public Health's representation on a governance committee with other end-payors and project stakeholders to evaluate progress, address barriers to success, and negotiate any changes necessary to serve the interests of program participants, project stakeholders and the City. The \$6 million in City funding for this five-year project is helping to leverage over \$11 million in funding from other community partners, foundations, and grants from non-profits and the federal government.