## OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

DEPARTMENT:

Neighborhood Housing & Community Development
FUND:

General

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2018-2019 Neighborhood Housing and Community Development Department (Ordinance No. 20180911-001) to add four full-time equivalent positions that will implement the 2018 Affordable Housing Bond Program.

## CURRENT YEAR IMPACT:

Beginning Balance         Amended         Action         Amended           Revenue         0         0         0           Total Revenue         872,698,974         0         872,698,974           Total Transfers In         157,585,534         0         157,585,534           Total Appropriated Funds         1,030,284,508         0         1,030,284,508           Requirements         Department Appropriations         Value         Value <th>CURRENT YEAR IMPACT:</th> <th></th> <th></th> <th>2018-19</th> <th>This</th> <th>2018-19</th>	CURRENT YEAR IMPACT:			2018-19	This	2018-19
Revenue         872,698,974         0         872,698,974           Total Revenue         157,585,534         0         157,585,534           Total Appropriated Funds         1,030,284,508         0         1,030,284,508           Requirements         Pepartment Appropriations           Neighborhood Housing & Community Development         7,748,100         0         7,748,100           All Other Departments         978,397,204         0         978,397,204           Total Department Requirements         986,145,304         0         986,145,304           Total Other Requirements         8,301,108         0         8,301,108           Total Transfers Out         35,838,096         0         35,838,096           Total Requirements         1,030,284,508         0         1,030,284,508           Excess (Deficiency) of Total Available         0         0         0           Over Total Requirements         0         0         0           Ending Balance         0         0         0         0           FTES         27.00         4.00         31.00	Poginning Palanco			Amended	Action	Amended
Total Revenue         872,698,974         0         872,698,974           Total Transfers In         157,585,534         0         157,585,534           Total Appropriated Funds         1,030,284,508         0         1,030,284,508           Requirements         Pepartment Appropriations           Neighborhood Housing & Community Development         7,748,100         0         7,748,100           All Other Departments         978,397,204         0         978,397,204           Total Department Requirements         986,145,304         0         986,145,304           Total Other Requirements         8,301,108         0         8,301,108           Total Transfers Out         35,838,096         0         35,838,096           Total Requirements         1,030,284,508         0         1,030,284,508           Excess (Deficiency) of Total Available         0         0         0         0           Over Total Requirements         0         0         0         0         0           Ending Balance         27.00         4.00         31.00	beginning balance					
Total Transfers In         157,585,534         0         157,585,534           Total Appropriated Funds         1,030,284,508         0         1,030,284,508           Requirements         Department Appropriations           Neighborhood Housing & Community Development         7,748,100         0         7,748,100           All Other Departments         978,397,204         0         978,397,204           Total Department Requirements         986,145,304         0         986,145,304           Total Other Requirements         8,301,108         0         8,301,108           Total Transfers Out         35,838,096         0         35,838,096           Total Requirements         1,030,284,508         0         1,030,284,508           Excess (Deficiency) of Total Available         0         0         0           Over Total Requirements         0         0         0           Ending Balance         0         0         0           FTEs         27.00         4.00         31.00	Revenue					
Total Appropriated Funds         1,030,284,508         0         1,030,284,508           Requirements         Department Appropriations           Neighborhood Housing & Community Development         7,748,100         0         7,748,100           All Other Departments         978,397,204         0         978,397,204           Total Department Requirements         986,145,304         0         986,145,304           Total Other Requirements         8,301,108         0         8,301,108           Total Transfers Out         35,838,096         0         35,838,096           Total Requirements         1,030,284,508         0         1,030,284,508           Excess (Deficiency) of Total Available         0         0         0           Over Total Requirements         0         0         0           Ending Balance         27.00         4.00         31.00	Total Revenue			872,698,974	0	872,698,974
Requirements           Department Appropriations         7,748,100         0         7,748,100           All Other Departments         978,397,204         0         978,397,204           Total Department Requirements         986,145,304         0         986,145,304           Total Other Requirements         8,301,108         0         8,301,108           Total Transfers Out         35,838,096         0         35,838,096           Total Requirements         1,030,284,508         0         1,030,284,508           Excess (Deficiency) of Total Available         0         0         0           Over Total Requirements         0         0         0           Ending Balance         0         0         0           FTES         27.00         4.00         31.00	Total Transfers In			157,585,534	0	157,585,534
Department Appropriations       Neighborhood Housing & Community Development       7,748,100       0       7,748,100         All Other Departments       978,397,204       0       978,397,204         Total Department Requirements       986,145,304       0       986,145,304         Total Other Requirements       8,301,108       0       8,301,108         Total Transfers Out       35,838,096       0       35,838,096         Total Requirements       1,030,284,508       0       1,030,284,508         Excess (Deficiency) of Total Available       0       0       0         Over Total Requirements       0       0       0         Ending Balance       0       0       0         FTES       27.00       4.00       31.00	Total Appropriated Funds			1,030,284,508	0	1,030,284,508
All Other Departments       978,397,204       0       978,397,204         Total Department Requirements       986,145,304       0       986,145,304         Total Other Requirements       8,301,108       0       8,301,108         Total Transfers Out       35,838,096       0       35,838,096         Total Requirements       1,030,284,508       0       1,030,284,508         Excess (Deficiency) of Total Available       0       0       0         Over Total Requirements       0       0       0         Ending Balance       0       0       0         FTEs       27.00       4.00       31.00	•					
Total Department Requirements         986,145,304         0         986,145,304           Total Other Requirements         8,301,108         0         8,301,108           Total Transfers Out         35,838,096         0         35,838,096           Total Requirements         1,030,284,508         0         1,030,284,508           Excess (Deficiency) of Total Available         0         0         0           Over Total Requirements         0         0         0         0           Ending Balance         0         0         0         0           FTEs         27.00         4.00         31.00	Neighborhood Housing & Community Development			7,748,100	0	7,748,100
Total Other Requirements         8,301,108         0         8,301,108           Total Transfers Out         35,838,096         0         35,838,096           Total Requirements         1,030,284,508         0         1,030,284,508           Excess (Deficiency) of Total Available         0         0         0           Over Total Requirements         0         0         0         0           Ending Balance         0         0         0         0         0           FTEs         27.00         4.00         31.00	All Other Departments			978,397,204	0	978,397,204
Total Transfers Out         35,838,096         0         35,838,096           Total Requirements         1,030,284,508         0         1,030,284,508           Excess (Deficiency) of Total Available         0         0         0           Over Total Requirements         0         0         0           Ending Balance         0         0         0           FTEs         27.00         4.00         31.00	Total Department Requirements			986,145,304	0	986,145,304
Total Requirements         1,030,284,508         0         1,030,284,508           Excess (Deficiency) of Total Available         0         0         0           Over Total Requirements         0         0         0           Ending Balance         0         0         0           FTEs         27.00         4.00         31.00	Total Other Requirements			8,301,108		
Excess (Deficiency) of Total Available         0         0         0           Over Total Requirements         0         0         0           Ending Balance         0         0         0           FTEs         27.00         4.00         31.00	Total Transfers Out			35,838,096	0	35,838,096
Over Total Requirements         0         0         0           Ending Balance         0         0         0           FTEs         27.00         4.00         31.00	Total Requirements			1,030,284,508	0	1,030,284,508
Ending Balance         0         0         0           FTEs         27.00         4.00         31.00		lable			_	_
FTEs 27.00 4.00 31.00	•					
	Ending Balance			0	0	0
FIVE-YEAR ESTIMATED IMPACT:	FTEs			27.00	4.00	31.00
	FIVE-YEAR ESTIMATED IMPACT	:				
FY 2019 FY 2020 FY 2021 FY 2022 FY 2023	_	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue00000	Total Revenue	0	0	0	0	0
Total Requirements         0         0         0         0         0	Total Requirements	0	0	0	0	0
Net Budget Impact         0         0         0         0	Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: In the November 2018 general obligation bond election, City of Austin voters approved Proposition A authorizing \$250 Million in general obligation bonds to fund affordable housing for low- and moderate-income households. Funding in the amount of \$277,805 to fund 4.0 positions in FY 2018-19 to implement the 2018 Affordable Housing Bond Program will be provided by Public Improvement Bonds approved by the voters and is available in the Neighborhood Housing & Community Development Capital Budget. This operating budget amendment only increases the number of authorized positions by 4.0. Therefore, it has no fiscal impact to the General Fund.