

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

10/29/20

CONTACT DEPARTMENT(S):

Management Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2020-2021 Management Services Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept and appropriate \$16,800 in additional grant funds from the United States Department of Housing and Urban Development, Fair Housing Act Compliance for expenses related to investigations of fair housing cases.

CURRENT YEAR IMPACT:

Special Revenue Fund	2019-20 Approved	This Action	2019-20 Amended
Fair Housing Act Compliance			
Grant Period: 10/1/2019 - 09/30/2020	210,000	0	210,000
Grant Period: 10/1/2020 - 09/30/2021	0	16,800	16,800
Total	<u>210,000</u>	<u>16,800</u>	<u>226,800</u>
FTEs	3.00	0.00	3.00

FIVE-YEAR IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	<u>226,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>226,800</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: This action will authorize the acceptance of an additional \$16,800 from the HUD Fair Housing Act based on actual case workloads performed in FY 2019-2020 and anticipated case workloads in FY 2019-2020. This brings the total grant award to \$226,800. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, Management Services' need for continuing funding will be evaluated and may be denied.