

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND:**

7/29/21  
Austin Public Health  
Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2020-2021 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept and appropriate \$14,804 in additional grant funds from the Texas Department of Housing and Community Affairs for the Ending Homelessness Fund.

**CURRENT YEAR IMPACT:**

	2020-21 Approved	This Action	2020-21 Amended
Special Revenue Fund			
Texas Ending Homelessness Fund			
Grant Period: 8/1/2021 - 7/31/2022	37,000	14,804	51,804
Total	37,000	14,804	51,804
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	51,804	0	0	0	0
Total Expenditures	51,804	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The current approved grant appropriation in the Fiscal Year 2020-21 budget is \$37,000. The requested increase of \$14,804 represents the difference between the approved grant appropriation for Fiscal Year 2020-2021 and the revised total grant award of \$51,804.

Austin Public Health will allocate Ending Homelessness Funds to provide financial assistance to support the new Homeless Housing and Services Program, Youth Set Aside Program for operations, transitional housing, case management, street outreach and housing assistance for homeless youth and young adults up to age 24 through its partnership with the Youth and Family Alliance, Inc., d/b/a Lifework's.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, Austin Public Health Department's need for continued funding will be evaluated and may be denied.