

**OPERATING BUDGET
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:

12/8/2022

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2022-2023 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20220817-004) to accept and appropriate \$108,716 in additional grant funds from the U.S. Department of Housing and Urban Development for the Housing Opportunities for Persons with AIDS Program.

CURRENT YEAR IMPACT:

| | 2022-2023 Approved | This Action | 2022-2023 Amended |
|---|-----------------------|----------------|----------------------|
| Special Revenue Fund | | | |
| Housing Opportunities for Persons with AIDS | | | |
| Grant Period: 10/01/2022 - 09/30/2023 | 2,250,000 | 108,716 | 2,358,716 |
| Total | 2,250,000 | 108,716 | 2,358,716 |
| FTEs | 1.00 | 0.00 | 1.00 |

FIVE-YEAR IMPACT:

| | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue | 108,716 | 0 | 0 | 0 | 0 |
| Total Expenditures | 108,716 | 0 | 0 | 0 | 0 |
| Net Impact | 0 | 0 | 0 | 0 | 0 |

ANALYSIS / ADDITIONAL INFORMATION: The U.S. Department of Housing and Urban Development has awarded grant funds for the Housing Opportunities for Persons with AIDS Program in the amount of \$2,358,716 for HIV-related housing services to be provided in the Austin Eligible Metropolitan Statistical Area, which includes Travis, Williamson, Hays, and Caldwell counties. The Housing Opportunities for Persons with AIDS Program grant services include short-term rent, mortgage, and utility assistance, tenant-based rental assistance, housing placement, and residential housing support services for HIV-positive clients living in a qualified residential setting.

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.