OPERATING BUDGET
FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 9/14/23
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 $64,319 in grant funds from the Texas Department of Housing and Community Affairs for the Homeless Housing and Services Program Youth Set-Aside.

CURRENT YEAR IMPACT:

	2022-23 Approved	This Action	2022-23 Amended
Homeless Housing and Service Program- Youth Set-Aside (HHSP) Grant Period: 09/01/2023-8/31/2024			
	167,000	64,319	231,319
Total	167,000	64,319	231,319
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue	231,319	0	0	0	0
Total Expenditures	231,319	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: On May 4, 2023, the City received notification of the 2024 allocation of funding to Austin for the Homeless Housing and Services Program (HHSP) Youth Set-Aside in the amount of $231,319 for the program period of September 1, 2023 to August 31, 2024, which includes an additional $64,319 from the $167,000 previously approved by Council.

HHSP Youth Set-Aside funding will be allocated for emergency shelter services, case management, street outreach, and housing assistance for homeless youth and young adults up to age 24 through our partnership with Youth and Family Alliance d/b/a LifeWorks. Performance measures will be negotiated during contract development.

The HHSP was authorized by the Texas Legislature in the 81st Legislative Session. It was the first program that authorized state funding for homeless services and homelessness prevention.

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.