

OPERATING BUDGET

FISCAL NOTE

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

10/20/11
Neighborhood Housing and Community Development
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$2,500,000 in grant funds from the Lead Hazard Reduction Demonstration Program of the United States Department of Housing and Urban Development; and amending the Fiscal Year 2011-2012 Neighborhood Housing and Community Development Office Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$2,500,000 for the City's LeadSmart Program to be used to provide lead testing and lead hazard control services.

CURRENT YEAR IMPACT:	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
U.S. Department of Housing and Urban Development			
Lead Hazard Reduction Demonstration Program			
10/01/2011-9/14/2014	0	2,500,000	2,500,000
Total	0	2,500,000	2,500,000
FTEs	3.10	0	3.10

FIVE-YEAR IMPACT:	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue:	2,500,000	0	0	0	0
Total Expenditures:	2,500,000	0	0	0	0
Net Impact:	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: This action will approve the acceptance of \$2,500,000 in grant funds from the U.S. Department of Housing and Urban Development (HUD) to be used for lead testing and lead hazard control services. This award will benefit children under the age of six that have tested positive for lead poisoning. Over the next three years approximately 150 houses occupied by low-income households will be rehabilitated to eliminate dangerous lead and other hazards.

Managing the program requires a staff of 3.10 full-time equivalent (FTE) positions. There are 3.10 existing positions available to the program. Therefore, no additional FTEs are required for his grant. Additionally, funding in the amount of \$781,514 will be provided as a local match using Community Development Block Grant funds and in-kind services. The entire grant award of \$2,500,000 is appropriated in the fiscal year of the grant's start date. No General Fund impact will occur from this grant.