

# OPERATING BUDGET FISCAL NOTE

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

11/10/11  
 Health and Human Services  
 Special Revenue

**SUBJECT:** Approve an ordinance authorizing the acceptance of \$88,598 in grant funds from the TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS, HOMELESS HOUSING AND SERVICES PROGRAM; and amending the Fiscal Year 2011-2012 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$88,598 for the delivery of homeless services.

**CURRENT YEAR IMPACT:**

|   | 2011-12<br>Approved | This<br>Action | 2011-12<br>Amended |
|---|---------------------|----------------|--------------------|
| Special Revenue Fund                                |                     |                |                    |
| <b>Homeless Housing and Services Program (HHSP)</b> |                     |                |                    |
| <b>12/01/2009 - 08/30/2012</b>                      |                     |                |                    |
| <b>2009-2010</b>                                    | 1,922,498           | -              | 1,922,498          |
| <b>2011-2012</b>                                    | -                   | 88,598         | 88,598             |
| Total   | 1,922,498           | 88,598         | 2,011,096          |
| FTEs  | 0.00                | 0.00           | 0.00               |

**FIVE-YEAR IMPACT:**

|                    | FY 2012   | FY 2013 | FY 2014 | FY 2015 | FY 2016 |
|--------------------|-----------|---------|---------|---------|---------|
| Total Revenue      | 2,011,096 |         |         |         |         |
| Total Expenditures | 2,011,096 |         |         |         |         |
| Net Impact         | 0         |         |         |         |         |

**ANALYSIS / ADDITIONAL INFORMATION:** Austin was informed on September 28, 2011 that it would receive \$496,833 for State Fiscal Year 2011-2012. The funding breakdown is as follows: State General Revenue Funds - \$88,598 is immediately available as an amendment to our current grant contract with TDHCA and must be spent by August 30, 2012.

The balance of \$408,235 is available from two additional funding sources and will be awarded by TDHCA in consultation with the eight (8) funded cities.