

# OPERATING BUDGET FISCAL NOTE

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

4/26/12  
Human Resources  
Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$163,704 in grant funds from the U.S. Department of Housing and Urban Development, Fair Housing Act; and amending the Fiscal Year 2011-2012 Human Resources Department Operating Budget Special Revenue Fund (Ordinance No. 20110912-005) to appropriate \$163,704 to provide additional funding to investigate and settle complaints of discrimination in housing.

**CURRENT YEAR IMPACT:**

	2011-12 Approved	This Action	2011-12 Amended
Special Revenue Fund			
Fair Housing Act Compliance			
Grant Period: 04/2012-04/2013	292,500	163,704	456,204
Total	292,500	163,704	456,204
FTEs	3.00	0.00	3.00

**FIVE-YEAR IMPACT:**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	163,704	0	0	0	0
Total Expenditures	163,704	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The additional funding of \$163,704 includes \$89,500 for the partnership program, and \$74,204 for COA-EE/FHO to hire temporary employees who will process complaints generated by ATC's paired testing and file them with HUD. The COA-EE/FHO will be the sole recipient of HUD funding, and will pay ATC's partnership portion (\$45,000) based on performance of agreed upon roles and responsibilities over time. Acceptance of these additional grant funds will have no impact to the General Fund this fiscal year or in future years. This is a special initiative and one-time grant amendment for a partnership program which will not receive continued funding when the project is completed. Depending on the success or need identified in this initiative, COA-EE/FHO may seek future grant funding to conduct other similar initiatives.