

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

9/25/14

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$63,390 in additional grant funds from the U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD), WASHINGTON, D.C. and amending the Fiscal Year 2013-2014 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20130909-001) to appropriate \$63,390 for the Housing Opportunities for Persons with AIDS (HOPWA) services program that provides rental, mortgage, utility and supportive services to people with the human immunodeficiency virus (HIV).

**CURRENT YEAR IMPACT:**

	2013-14 Approved	This Action	2013-14 Amended
Special Revenue Fund			
Housing Opportunity for Persons with AIDS (HOPWA)			
Grant Period: 10/2013-09/2014	1,049,000	63,390	1,112,390
Total	<u>1,049,000</u>	<u>63,390</u>	<u>1,112,390</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	1,112,390	0	0	0	0
Total Expenditures	1,112,390	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** The additional funding is occurring because U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD), WASHINGTON, D.C. through a contract with NEIGHBORHOOD HOUSING AND COMMUNITY DEVELOPMENT (NHCD) awarded additional funding to the HOPWA grant amending the bundled FY 2013-14 contract. The requested increase of \$63,390 represents the difference between the initial amended grant appropriation of \$1,112,390 and the current amended grant appropriation of \$1,049,000. The General Fund will not be required to contribute to this grant.