

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

12/11/14

CONTACT DEPARTMENT(S):

Health and Human Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$63,354 in additional funds from the U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD), WASHINGTON, D.C. through a contract with NEIGHBORHOOD HOUSING AND COMMUNITY DEVELOPMENT (NHCD) and to amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$63,354 for the HOPWA services program that provides rental, mortgage, utility and supportive services to people with the human immunodeficiency virus (HIV).

CURRENT YEAR IMPACT:

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Housing Opportunity for Persons with AIDS (HOPWA)			
Grant Period: 10/2014-09/2015	1,049,000	63,354	1,112,354
Total	<u>1,049,000</u>	<u>63,354</u>	<u>1,112,354</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	1,112,354	0	0	0	0
Total Expenditures	1,112,354	0	0	0	0
Net Impact	0	0	0	0	0

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. The requested increase of \$63,354 represents the difference between this amended grant appropriation of \$1,112,354 and the current approved grant appropriation of \$1,049,000.