

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

4/2/15

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$101,540 in grant funds from the TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS; and amending the Fiscal Year 2014-2015 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20140908-001) to appropriate \$101,540 for the delivery of services to address basic needs of and to provide case management, employment support services, and preventive health services to low-income residents.

**CURRENT YEAR IMPACT:**

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Community Services Block Grant (CSBG)			
Grant Period: 01/2015-12/2015	991,000	101,540	1,092,540
Total	991,000	101,540	1,092,540
FTEs	15.00	0.00	15.00

**FIVE-YEAR IMPACT:**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	1,092,540	0	0	0	0
Total Expenditures	1,092,540	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** On February 17, 2015, the Health and Human Services Department received official notice from the Texas Department of Housing and Community Affairs that the final 2015 allocation for the Community Services Block Grant (CSBG) was \$101,540 greater than the Approved Budget. These ongoing funds allow for continued support of personnel who conduct CSBG activities and services and direct client assistance to help individuals achieve self-sufficiency and transition out of poverty. This action will accept and appropriate these funds. The General Fund will not be required to contribute to this grant.