

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

11/12/15

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$67,794 in additional funds from the U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD), through a contract with NEIGHBORHOOD HOUSING AND COMMUNITY DEVELOPMENT (NHCD) and amending the Fiscal Year 2015-2016 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance 20150908-001) to appropriate \$67,794 for the HOPWA services program that provides rental, mortgage, utility and supportive services to people with the human immunodeficiency virus.

**CURRENT YEAR IMPACT:**

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
Housing Opportunities for Persons With AIDS (HOPWA)			
Grant Period: 10/2015-09/2016			
	1,050,000	67,794	1,117,794
Total	<u>1,050,000</u>	<u>67,794</u>	<u>1,117,794</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	1,117,794	0	0	0	0
Total Expenditures	1,117,794	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** As part of the HUD required citizen participation plan, input from the community was received which resulted in continued support of both the Rent, Mortgage and Utility Assistance and Residential Supportive Services programs. The additional \$67,794 in grant funds allocated to the HOPWA Base Housing Program will be added to Rent Mortgage and Utility Assistance category for a total contract cost of \$793,378. The requested increase of \$67,794 represents the difference between the amended grant appropriation of \$1,117,794 and the FY 2016 approved grant appropriation of \$1,050,000. A City match is not required. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Health and Human Services Department's need for continuing funding will be evaluated and may be denied.