

# OPERATING BUDGET FISCAL NOTE

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

11-Dec-14  
 Health and Human Services  
 Ordinance

**SUBJECT:** Approve an ordinance to authorize acceptance of an additional \$23,745 in grant funds from the TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS HOMELESS HOUSING AND SERVICES PROGRAM, and amending the Fiscal Year 2014-15 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20140909-001) to appropriate \$23,745 in grant funds for the delivery of homeless services.

**CURRENT YEAR IMPACT:**

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
Housing Opportunity for Persons with AIDS (HOPWA)			
10/01/2013-09/30/2014			
	488,527	23,745	512,272
Total	<u>488,527</u>	<u>23,745</u>	<u>512,272</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Total Revenue	0	512,272	0	0	0
Total Expenditures	0	512,272	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The additional funding is occurring because TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS HOMELESS HOUSING AND SERVICES PROGRAM awarded additional funding to the HHSP grant amending the FFY2015 contract. The requested increase of \$23,745 represents the difference between the initial amended grant appropriation of \$512,272 and the current amended grant appropriation of \$488,527.