

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

11/3/16

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$65,192 in grant funds from the TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS, and amending the Fiscal Year 2016-2017 Health and Human Services Department Operating Budget Special Revenue Fund (Ordinance No. 20160909) to appropriate for the delivery of basic needs, case management, employment support and preventive health services to low-income residents. These additional grant funds bring the total grant amount to \$1,158,192.

## CURRENT YEAR IMPACT:

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund			
Community Services Block Grant (CSBG) Grant Period: 01/2016-03/2017	1,093,000	65,192	1,158,192
Total	<u>1,093,000</u>	<u>65,192</u>	<u>1,158,192</u>
FTEs	17.00	0.00	17.00

## FIVE-YEAR IMPACT:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	<u>1,158,192</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>1,158,192</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** TDHCA had initially estimated the 2016 CSBG allocation to be \$1,092,540. The Health and Human Services Department (HHSD) received notification from TDHCA of the final 2016 allocation which was a \$65,192 increase over the original estimated allocation, bringing the total amount to \$1,158,192. These ongoing funds allow for continued support of personnel who conduct CSBG activities/services, and provision of direct client assistance to help individuals achieve self-sufficiency and transition out of poverty. The General Fund will not be required to contribute to this grant.