

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

8/27/20

**CONTACT DEPARTMENT(S):**

Downtown Austin Community Court

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2019-2020 Downtown Austin Community Court Operating Budget Special Revenue Fund (Ordinance No. 20190910-001) authorizing 6.0 full-time equivalent grant funded positions from the U.S. Department of Housing and Urban Development through the Emergency Solutions Grant to serve homeless individuals impacted by COVID-19 at City-operated Protective Lodges.

**CURRENT YEAR IMPACT:**

	2019-20 Approved	This Action	2019-20 Amended
Special Revenue Fund			
Emergency Solutions Grant			
Grant Period: 10/01/19-09/04/21	0	0	0
Total	0	0	0
FTEs	0.00	6.00	6.00

**FIVE-YEAR IMPACT:**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Total Revenue	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** The City is currently providing temporary shelter at five Protective Lodges (ProLodges) for people experiencing homelessness who are at high risk of severe complications if they become COVID-19 positive; for persons in congregate shelters who may have been exposed, but exposure has not been confirmed; and for individuals experiencing homelessness who have recovered and are being discharged from Isolation Facilities. The 6.0 FTEs will be dedicated solely and specifically to providing client-centered and housing-focused case management services for individuals currently sheltered at ProLodges. These case management services will assist individuals in securing permanent housing solutions and long-term stability. Without the case management services that would be provided through the proposed grant-funded FTEs, these individuals are at risk of returning to unsheltered homelessness when the ProLodges are no longer in operation as part of the City's public health response to COVID-19.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant or to the funding of these positions. When the grant funds expire, Downtown Austin Community Court's need for these positions will be evaluated and the positions may be eliminated.