

# OPERATING BUDGET FISCAL NOTE

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

9/14/23  
Austin Public Health  
Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2022-2023 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20220817-004) to accept and appropriate \$69,409 in grant funds from the Texas Department of Housing and Community Affairs for the Homeless Housing and Services Program General Set-Aside.

## CURRENT YEAR IMPACT:

|                                                                                   | 2022-23<br>Approved | This<br>Action | 2022-23<br>Amended |
|-----------------------------------------------------------------------------------|---------------------|----------------|--------------------|
| Homeless Housing and Service Program (HHSP)<br>Grant Period: 09/01/2023-8/31/2024 |                     |                |                    |
|                                                                                   | 547,000             | 69,409         | 616,409            |
| Total                                                                             | 547,000             | 69,409         | 616,409            |
| FTEs                                                                              | 0.00                | 0.00           | 0.00               |

## FIVE-YEAR IMPACT:

|                    | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue      | 616,409 | 0       | 0       | 0       | 0       |
| Total Expenditures | 616,409 | 0       | 0       | 0       | 0       |
| Net Impact         | 0       | 0       | 0       | 0       | 0       |

**ANALYSIS / ADDITIONAL INFORMATION:** On May 4, 2023, the City received notification of the 2024 allocation of funding to Austin for the Homeless Housing and Services Program (HHSP) General Set-Aside grant in the amount of \$616,409, which includes an additional \$69,409 from the \$547,000 previously approved by Council.

Austin Public Health will allocate HHSP funding to continue emergency shelter services, case management, housing assistance, and homelessness prevention services for single adults and families at the Salvation Army's Emergency Shelters. Performance measures will be negotiated during contract development with the agency.

The HHSP was authorized by the Texas Legislature in the 81st Legislative Session. It was the first program that authorized state funding for homeless services and homelessness prevention.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Austin Public Health Department's need for continued funding will be evaluated and may be denied.