

OPERATING BUDGET FISCAL NOTE

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

3/22/18
Austin Public Health
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of grant funds in the amount of \$664,000 from United Way For Greater Austin; and amending the Fiscal Year 2017-2018 Austin Public Health Department's Operating Budget Special Revenue Fund (Ordinance No. 20170913-001) to appropriate \$664,000 for implementation of the Texas Family Connects Program.

CURRENT YEAR IMPACT:

	2017-18 Approved	This Action	2017-18 Amended
Special Revenue Fund			
United Way of Greater Austin			
Grant Period: 06/18 - 08/18	0	159,000	159,000
Grant Period: 09/18 - 05/19	0	505,000	505,000
Total	<u>0</u>	<u>664,000</u>	<u>664,000</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Revenue	<u>664,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>664,000</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: United Way for Greater Austin serves as the administrative and fiscal agent for federal Maternal Infant Early Childhood Home Visiting (MIECHV) funds allocated to Travis County through Department of Family Protective Services (DFPS). The MIECHV funds are intended to support coalition building and systems-level change benefiting early childhood development and direct home visiting services of federally approved models in Travis County. United Way for Greater Austin would be subcontracting with Austin Public Health.

This grant amendment provides \$664,000 in grant funds to employ five grant funded full-time equivalent employee nurse home visitor and supervisory positions to provide Family Connects resource and referral services to Travis County families for the contract period of June 1, 2018 through May 31, 2019. These are existing vacant grant funded positions within the department. No new grant positions are required from approval of this amendment. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, Austin Public Health Department's need for continued funding will be evaluated and may be denied.