

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

3/28/19

**CONTACT DEPARTMENT(S):**

Austin Public Health

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2018-2019 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) to accept and appropriate \$115,000 in additional grant funds from United Way for Greater Austin (UWATX) for the implementation of the Texas Family Connects Program; and authorizing negotiation and execution of an amendment to a contract with UWATX extending the term from September 1, 2018 through August 31, 2019 for a total contract amount not to exceed \$785,000.

**CURRENT YEAR IMPACT:**

	2018-19 Approved	This Action	2018-19 Amended
United Way of Greater Austin			
Grant Period: 09/18 - 08/19	670,000	115,000	785,000
Total	<u>670,000</u>	<u>115,000</u>	<u>785,000</u>
 FTEs	 5.00	 0.00	 5.00

**FIVE-YEAR IMPACT:**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue	<u>785,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>785,000</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 Childhood Visiting funds allocated to Travis County through the Department of Family Protective Services. The MIECHV funds are intended to support coalition building and systems-level change benefitting 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 to implement the Texas Family Connects Program.

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 continuing funding will be evaluated and may be denied.