

OPERATING BUDGET FISCAL NOTE

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

8/30/2018
Austin Public Health
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$75,000 in grant funds from the University of Utah and amending the Fiscal Year 2017-2018 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance 201709013-001) to appropriate \$75,000 for the Pritzker Children's Initiative (PCI) Fellows Program; and authorizing negotiation and execution of an agreement with the University of Utah for the Pritzker Children's Initiative Fellows Program for a 12-month term with one 12-month renewal option, each in an amount not to exceed \$75,000, for a total agreement amount not to exceed \$150,000.

CURRENT YEAR IMPACT:

	2017-2018 Approved	This Action	2017-2018 Amended
Special Revenue Fund			
Pritzker Children's Initiative			
Grant Period: August 2018 - August 2019	0	75,000	75,000
Grant Period: August 2019 - August 2020		75,000	75,000
Total	<u>0</u>	<u>150,000</u>	<u>150,000</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Total Revenue	<u>75,000</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>75,000</u>	<u>75,000</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: Funding will be used to promote targeted, evidence-based programs and services that focus on a healthy start at birth, support families with infants and toddlers, and provide high-quality care learning environments that reduce the number of children entering kindergarten who are not ready to learn.

The City is required to match funds as outlined below:

Year 1: Local match expected is a minimum of 50% (minimum of \$37,500 to draw down the full \$75,000), but with the plan that communities can demonstrate local investment that equals PCI investment.

Year 2: Local match at 100% (minimum local match of \$75,000 to draw down a PCI match of \$75,000).

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 continuing funding will be evaluated and may be denied.