

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

9/19/19

**CONTACT DEPARTMENT(S):**

Austin Public Health

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$75,000 in grant funds from Sorensen Impact and the University of Utah, and amending the Fiscal Year 2018-2019 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20180911-001) to appropriate \$75,000 for the second year of the Pritzker Children's Initiative Fellows Program to support a Prenatal to Age 3 early childhood agenda.

**CURRENT YEAR IMPACT:**

	2018-19 Approved	This Action	2018-19 Amended
Special Revenue Fund			
Sorensen Impact and the University of Utah			
Grant Period: 08/18 - 08/19	75,000	0	75,000
Grant Period: 08/19 - 08/20	0	75,000	75,000
Total	<u>75,000</u>	<u>75,000</u>	<u>150,000</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue	75,000	0	0	0	0
Total Expenditures	75,000	0	0	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:** Funding will be used to promote targeted, evidence-based programs and services that focus on a healthy start at birth, supporting families with infants and toddlers, and providing 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 was a minimum of 50% (minimum of \$37,500 to draw down the full \$75,000), but with a plan to have communities demonstrate local investment that equals Pritzker Children's Initiative (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, Austin Public Health Department's need for continued funding will be evaluated and may be denied.