

# OPERATING BUDGET FISCAL NOTE

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

12/9/21  
Austin Public Health  
Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2021-2022 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$281,057 in grant funds from United Way for Greater Austin and to add 1.0 full time equivalent grant-funded position, for the Family Connects Program.

**CURRENT YEAR IMPACT:**

|                                   | 2021-22<br>Approved | This<br>Action | 2021-22<br>Amended |
|-----------------------------------|---------------------|----------------|--------------------|
| Special Revenue Fund              |                     |                |                    |
| United Way Family Connects        |                     |                |                    |
| Grant Period: 10/01/21-09/30/2024 |                     |                |                    |
|                                   | 0                   | 281,057        | 281,057            |
| Total                             | 0                   | 281,057        | 281,057            |
| FTEs                              | 0.00                | 1.00           | 1.00               |

**FIVE-YEAR IMPACT:**

|                    | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue      | 281,057 | 0       | 0       | 0       | 0       |
| Total Expenditures | 281,057 | 0       | 0       | 0       | 0       |
| Net Impact         | 0       | 0       | 0       | 0       | 0       |

**ANALYSIS / ADDITIONAL INFORMATION:** This grant amendment accepts and appropriates \$281,057 and adds one new grant funded position. The United Way for Greater Austin serves as the administrative and fiscal agent for federal Maternal Infant Early Childhood Home Visiting funds allocated to Travis County through Department of Family Protective Services. The Maternal Infant Early Childhood Home Visiting 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. The United Way for Greater Austin will be subcontracting with the Austin Public Health Department 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 or to the funding of these positions. When the grant funds expire, Austin Public Health's need for these positions will be evaluated and the positions may be eliminated.