

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

3/7/24

CONTACT DEPARTMENT(S):

Austin Public Health

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2023-2024 Austin Public Health Department Operating Budget Special Revenue Fund (Ordinance No. 20230816-008) to accept and appropriate \$300,000 in additional grant funds from United Way for Greater Austin for the Texas Family Connects Program.

CURRENT YEAR IMPACT:

| | 2023-2024 Approved | This Action | 2023-2024 Amended |
|-------------------------------------|-----------------------|----------------|----------------------|
| Special Revenue Fund | | | |
| Family Connects grant | | | |
| Grant Period: 09/01/2023-08/30/2024 | 1,000,000 | 300,000 | 1,300,000 |
| Total | 1,000,000 | 300,000 | 1,300,000 |
| FTEs | 12.00 | 0.00 | 12.00 |

FIVE-YEAR IMPACT:

| | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|--------------------|-----------|---------|---------|---------|---------|
| Total Revenue | 1,300,000 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,300,000 | 0 | 0 | 0 | 0 |
| Net Impact | 0 | 0 | 0 | 0 | 0 |

ANALYSIS / ADDITIONAL INFORMATION: Family Connects is a voluntary, short-term nurse home visiting program offered to every family with newborn infants to maximize full representation of our community and community acceptance of the program goals, which include the following:

1. To connect with mothers or primary caregivers to support parenting skills and self-efficacy.
2. To assess each family's unique strengths and needs.
3. To connect the family with needed community services, such as health care, childcare, and financial and social support to promote family functioning and child well-being.

There were more than 16,000 babies born in Travis County last year. Research suggests that 95 percent of families have health needs within the first few weeks of being home. For many families, a single visit from a health professional can provide support and access to resources that lead to significant positive outcomes. Families that could benefit from more intensive or long-term support are referred to other appropriate programs.

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's need for continued funding will be evaluated and may be denied.