

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: BSK Prenatal to Five Program Contracts

Requesting Agency: BEST STARTS FOR KIDS LEVY (EN_A93700)

Reappropriate unspent Best Starts for Kids (BSK) Levy revenue in the 2017-2018 budget for Prenatal to Five programs that was budgeted but not yet spent. Includes \$14,422,041 in Public Health (S1_001 through S1_002), \$1,519,621 in BSK, and \$2,867,357 in the Developmental Disabilities fund (S1_001 through S1_004).

| | 2019-2020 | 2021-2022 | 2023-2024 |
|---|--------------------|------------------|------------------|
| Total Revenue | | | |
| | | | |
| SERVICES-OTHER CHARGES (53000) | 1,519,621 | | |
| INTRAGOVERNMENTAL CONTRIBUTIONS (58000) | 17,289,399 | | |
| Total Expenditure | 18,809,020 | | |
| | | | |
| Net Impact | -18,809,020 | | |

One-time re-appropriation does not have an ongoing out-year impact.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: BSK Five to Twenty-Four Programs Contracts

Requesting Agency: BEST STARTS FOR KIDS LEVY (EN_A93700)

Reappropriate unspent Best Starts for Kids (BSK) Levy revenue in the 2017-2018 budget for Five to Twenty-four year old programs that was budgeted but not yet spent. Includes \$3,646,769 in Public Health (S1_001 through S1_002), \$4,688,000 in BSK, \$1,146,346 in Behavioral Health and Recovery, and \$2,100,000 in the Employment and Education Resources fund (S1_001).

| | 2019-2020 | 2021-2022 | 2023-2024 |
|---|--------------------|-----------|-----------|
| Total Revenue | | | |
| | | | |
| SERVICES-OTHER CHARGES (53000) | 4,688,000 | | |
| INTRAGOVERNMENTAL CONTRIBUTIONS (58000) | 6,893,115 | | |
| Total Expenditure | 11,581,115 | | |
| | | | |
| Net Impact | -11,581,115 | | |

One-time re-appropriation does not have an ongoing out-year impact.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: BSK COO Program Contracts

Requesting Agency: BEST STARTS FOR KIDS LEVY (EN_A93700)

Reappropriate unspent Best Starts for Kids (BSK) Levy revenue in the 2017-2018 budget for the Communities of Opportunity (COO) Program in Public Health that was budgeted but not yet spent. Aligns with S1_001 in Public Health.

| | 2019-2020 | 2021-2022 | 2023-2024 |
|---|-------------------|------------------|------------------|
| | | | |
| Total Revenue | | | |
| | | | |
| | | | |
| INTRAGOVERNMENTAL CONTRIBUTIONS (58000) | 5,173,626 | | |
| Total Expenditure | 5,173,626 | | |
| | | | |
| Net Impact | -5,173,626 | | |

One-time re-appropriation does not have an ongoing out-year impact.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: BSK Evaluation Program Contracts

Requesting Agency: BEST STARTS FOR KIDS LEVY (EN_A93700)

Reappropriate unspent Best Starts for Kids (BSK) Levy revenue in the 2017-2018 budget for the Evaluation Program that was budgeted but not yet spent.

| | 2019-2020 | 2021-2022 | 2023-2024 |
|--------------------------------|------------------|------------------|------------------|
| Total Revenue | | | |
| SERVICES-OTHER CHARGES (53000) | 732,558 | | |
| Total Expenditure | 732,558 | | |
| Net Impact | -732,558 | | |

One-time re-appropriation does not have an ongoing out-year impact.

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Transfer BSK FTE from DCHS to DPH

Requesting Agency: BEST STARTS FOR KIDS LEVY (EN_A93700)

Transfer 1.0 FTE and associated funding to Public Health for a Best Starts for Kids (BSK) Operations Manager. The position was previously appropriated as a BSK FTE in the Department of Community and Human Services (DCHS). Aligns with S1_003 in the Public Health appropriation unit.

| | 2019-2020 | 2021-2022 | 2023-2024 |
|---|-----------|-----------|-----------|
| Total Revenue | | | |
| WAGES AND BENEFITS (51000) | -340,000 | | |
| INTRAGOVERNMENTAL SERVICES (55000) | -35,000 | | |
| INTRAGOVERNMENTAL CONTRIBUTIONS (58000) | 375,000 | | |
| Net Impact | | | |

Net zero impact because expenditures shift from salary and wages to a transfer.