

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: Interfund Transfer from BSK to Employment and Education Resources

Requesting Agency: EMPLOYMENT EDUCATION RESOURCE (EN_A93600)

Update the 2017-2018 budget for the EER Fund to implement the Best Starts for Kids (BSK) Implementation Plan. This decision package implements an interfund transfer from the BSK Fund's existing appropriation to the EER Fund for portions of the "Stopping the School to Prison Pipeline" and "Helping Young Adults Transition into Adulthood" strategies so EER can manage and contract for these expenditures. This is a technical budgeting adjustment and does not change the planned level of expenditures on BSK overall.

	2017-2018	2019-2020	2021-2022
OTHER FINANCING SOURCES (R3900)	10,180,355	13,419,342	14,385,244
Total Revenue	10,180,355	13,419,342	14,385,244
WAGES AND BENEFITS (51000)	368,718	387,115	410,324
SERVICES-OTHER CHARGES (53000)	9,811,637	13,032,227	13,974,920
Total Expenditure	10,180,355	13,419,342	14,385,244
Net Impact			

- 1 - Outyear labor cost growth assumptions are based on PSB's budget planning assumptions, last updated March 2016.
- 2 - Outyear BSK revenue and contract expenditures are based on the planning assumptions in the adopted BSK Implementation Plan.
- 3 - Although the BSK Levy expires at the end of 2021 unless renewed, the fiscal note assumes BSK revenue for all years shown. If this levy is not renewed, expenditures and revenues will need to be adjusted in 2022.
- 4 - FTE authority for positions funded in this decision package are already appropriated in the BSK Fund.