

OPERATING BUDGET FISCAL NOTE

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

6/23/16
Human Resources
Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$286,188 in grant funds from the Corporation for National and Community Service; and amending the Fiscal Year 2015-2016 Human Resources Department Operating Budget Special Revenue Fund (Ordinance No. 20150908-001) to appropriate these funds to provide funding to implement the AmeriCorps VISTA Program.

CURRENT YEAR IMPACT:

	2015-16 Approved	This Action	2015-16 Amended
Special Revenue Fund			
AmeriCorps VISTA Program			
Grant Period: 07/2015 - 07/2016	0	286,188	286,188
Total	0	286,188	286,188
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenue	286,188	0	0	0	0
Total Expenditures	286,188	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The funding of \$286,188 represents the cost for the Corporation for National and Community Service (CNCS) to provide AmeriCorps VISTA members with any benefits to which each is eligible, which may include living allowance, relocation assistance, end of service awards, health coverage, life insurance coverage, and/or child care coverage. The required City of Austin match of \$35,028 is available in the Fiscal Year 2015-2016 Operating Budget of the Human Resources Department. The agreement is subject to annual review and renewal every 12 months. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Human Resources Department's need for continuing funding will be evaluated and may be denied.