

## OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

8/4/16

**CONTACT DEPARTMENT(S):**

Management Services

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$75,000 in grant funds from Living Cities; and amending the Fiscal Year 2015-2016 Management Services Department Special Revenue Grant Fund (Ordinance No. 20150908-001) to appropriate these funds to help the City develop and implement an equity action plan.

**CURRENT YEAR IMPACT:**

|                                   | 2015-16<br>Approved | This<br>Action | 2015-16<br>Amended |
|-----------------------------------|---------------------|----------------|--------------------|
| Special Revenue Fund              |                     |                |                    |
| Management Services Grant Program |                     |                |                    |
| Grant Period: 09/2016-06/2017     | 1,000,000           | 75,000         | 1,075,000          |
| Total                             | 1,000,000           | 75,000         | 1,075,000          |
| FTEs                              | 1.00                | 0.00           | 1.00               |

**FIVE-YEAR IMPACT:**

|                    | FY 2016   | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|--------------------|-----------|---------|---------|---------|---------|
| Total Revenue      | 1,075,000 | 0       | 0       | 0       | 0       |
| Total Expenditures | 1,075,000 | 0       | 0       | 0       | 0       |
| Net Impact         | 0         | 0       | 0       | 0       | 0       |

**ANALYSIS / ADDITIONAL INFORMATION:** Earlier this year, the City of Austin was awarded a \$75,000 grant from Living Cities, a national foundation that partners with municipalities across the country to help solve urban issues. Austin was selected as one of the five cohort cities (including Albuquerque, Grand Rapids, Louisville and Philadelphia) that will work with Living Cities over the course of the next two years to develop equity plans within each respective organization. The City applied for this grant with the expectation that the technical assistance provided by the Living Cities would be a valuable benefit to the new Equity Office, in addition to the Chief Equity Officer that the City hopes to hire in the coming weeks. All four cities mentioned above are in the early developmental stages of their equity offices. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Management Services Department's need for continuing funding will be evaluated and may be denied.