

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9/30/21

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2020-2021 Parks and Recreation Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept and appropriate \$50,000 in grant funds from the National Endowment for the Humanities to provide funding for the Digital Humanities Advancement Grant for the “Creating Community: A Geographical Approach to Inclusive History at Oakwood Cemetery” project.

CURRENT YEAR IMPACT:

| | 2020-21 Approved | This Action | 2020-21 Amended |
|---|---------------------|----------------|--------------------|
| Special Revenue Fund | | | |
| National Endowment for the Humanities (NEH) Grant | | | |
| Grant Period: 9/1/2021 - 8/31/2023 | 0 | 50,000 | 50,000 |
| Total | 0 | 50,000 | 50,000 |
| FTEs | 0.00 | 0.00 | 0.00 |

FIVE-YEAR IMPACT:

| | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue | 50,000 | 0 | 0 | 0 | 0 |
| Total Expenditures | 50,000 | 0 | 0 | 0 | 0 |
| Net Impact | 0 | 0 | 0 | 0 | 0 |

ANALYSIS / ADDITIONAL INFORMATION: The National Endowment for the Humanities (NEH) Digital Humanities Advancement Grants program supports innovative, experimental, and/or computationally challenging digital projects at different stages of their lifecycles, from early start-up phases through implementation and sustainability. Experimentation, reuse, and extensibility are valued in this program, leading to work that can scale to enhance scholarly research, teaching, and public programming in the humanities. The program also supports scholarships that examine the history, criticism, and philosophy of digital culture or technology and its impact on society.

The grant provides up to \$50,000 for the project, “Creating Community: A Geographical Approach to Inclusive History at Oakwood Cemetery” (NEH HAA-281028-21), to create an interactive 3D model of the historic “Colored Grounds” at Oakwood Cemetery, showing the existing monuments and presumed locations of unmarked graves. The map will use the emerging technology of photography with lidar. The requested funding will pay for two consultants, one of whom is an architectural historian and the other a historic preservationist. Additionally, it will provide partial funding for three part-time, temporary exhibit assistants and one part-time, temporary IT GIS analyst through the two-year grant period, October 1, 2021, through September 30, 2023.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Parks and Recreation Department’s need for continuing funding will be evaluated and may be denied.