



MEMORANDUM

TO: Marc Ott, City Manager

FROM: Ed Van Eenoo, Budget Officer

DATE: March 12, 2009

SUBJECT: Fiscal Memo for Item # 21

Item # 21 on the March 12, 2009 Council Agenda is to approve a resolution adopting a joint resolution that authorizes the Joint Committees of the Austin Independent School District, Travis County, and the City to develop policies and recommendations that are supportive of families and children; and neighborhoods and schools.

Several City departments are anticipated to be providing staff support and assistance on this effort. These departments are, but not limited to, Management Services, Neighborhood Housing and Community Development (NHCD), Health and Human Services Department (HHSD), Neighborhood Planning and Zoning Department (NPZD), and the Transportation Department.

NHCD estimates that while this effort will be worked on by existing in-house staff – one Planner full-time equivalent (FTE) within the planning division – it will require approximately 780 hours to complete work on this item, assuming the work is over the course of one year. This estimate is based on past precedence with NHCD policy and planning activities related to the Affordable Housing Incentives Task Force.

At this time, any additional fiscal or staffing impact is unknown. Upon completion of the work of the Joint Subcommittees – which include the Austin Independent School District (AISD) and Travis County – any estimated fiscal or staffing impact determined will be reported to Council.