



MEMORANDUM

TO: Marc Ott, City Manager

FROM: Ed Van Eenoo, Budget Officer

DATE: June 17, 2009

SUBJECT: Fiscal Memo for Item #50

Item #50 on the June 18, 2009 Council Agenda is to approve a resolution directing the City Manager to procure a consultant team to develop a Strategic Mobility Plan for the City of Austin, incorporating engineering studies and a public outreach program.

Staff from the Austin Transportation Department (ATD) will be available to work on this item. At this time, ATD estimates work on developing, directing and administering the consultant team will require 0.75 full-time equivalent (FTE) – 0.25 Assistant Director, 0.25 Senior Planner, and 0.25 Public Information Manager. Additional work for this item is to secure consultant resources estimated to cost \$1.5 million. Based on the final scope of the contract additional staff resources may be required to conduct engineering analyses and public outreach.

The City anticipates receiving capital monies refunded from prior year projects to fund the consulting contracts and staff time. It should be noted that due to the size and scope of these items, the fiscal and staffing impact provided are based on early estimates of the amount of work needed to implement the work recommendations of the consultant team. Therefore, as the work plan is fully developed, any changes to these early estimates will be reported to Council.