

OPERATING BUDGET FISCAL NOTE

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

6/27/13
Public Works
Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2012-2013 Public Works Department Operating Budget Special Revenue Fund (Ordinance No. 20120910-001) to accept funds from the SUSTAINABLE FOOD CENTER, AUSTIN, TEXAS in the amount of \$38,835 for the implementation of a targeted, comprehensive Safe Routes to School Program in the Dove Springs Area.

CURRENT YEAR IMPACT:

	2012-13 Approved	This Action	2012-13 Amended
Special Revenue Fund			
Safe Routes to School Program	0	38,835	38,835
Total	0	38,835	38,835
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Revenue	38,835	0	0	0	0
Total Expenditures	38,835	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The Sustainable Food Center of Austin will be acting as the fiduciary agency subcontracting funds received from the Michael and Susan Dell Foundation. The City of Austin Public Works Department (PWD) was selected to receive funding to implement a focused, comprehensive Safe Routes to School Program in the School Sector for the Dove Springs area. This program will enable and encourage children in grades K-8, including those with disabilities, to walk and/or bicycle to school, thereby making healthy lifestyle changes from an early age.

This program initiative will be focused in 5 schools: Houston Elementary, Rodriguez Elementary, Widen Elementary, Langford Elementary, and Mendez Middle. The goals of this initiative are in line with the Child Safety/Safe Routes to School Program goals, which are to enable and encourage all children to choose a health-enhancing, physically-active mode of transportation to and from school; and to facilitate the planning, development and implementation of projects and activities that will promote a health-enhancing, physically-active lifestyle, improve safety, and reduce traffic and air pollution in the vicinity of Austin's schools.

These goals will be achieved through school/neighborhood assessments, SRTS/Safe Destinations workshops conducted in the community, formation of walking school buses and/or bike trains, SRTS encouragement events and will result in increased percentage of children grades K-8 that walk or bicycle to school in the Dove Springs neighborhood. To staff the program, current employees will be utilized: one PWD Program Coordinator (75% of full time position) and one PWD Crossing Guard Supervisor (fifteen hours per month, a seasonal/temporary position), and four additional crossing guards (a seasonal/temporary position) will be hired.