

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

2/26/15

**CONTACT DEPARTMENT(S):**

Human Resources

**FUND:**

Special Revenue

**SUBJECT:** Approve an ordinance authorizing acceptance of \$286,188 in grant funds from the Corporation for National and Community Service, amending the Fiscal Year 2014-2015 Human Resources Department Operating Budget Special Revenue Fund to appropriate these funds to provide funding to implement the AmeriCorps VISTA Program, and ratifying execution of related grant documents.

**CURRENT YEAR IMPACT:**

	2014-15 Approved	This Action	2014-15 Amended
Special Revenue Fund			
AmeriCorps VISTA Program			
Grant Period: 07/2014 - 07/2015			
	0	286,188	286,188
Total	<u>0</u>	<u>286,188</u>	<u>286,188</u>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Total Revenue	286,188	0	0	0	0
Total Expenditures	286,188	0	0	0	0
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**ANALYSIS / ADDITIONAL INFORMATION:** The funding of \$286,188 represents the cost for CNCS to provide AmeriCorps VISTA members with any benefits to which each is eligible, which may include living allowance, relocation assistance, end of service awards, health coverage, life insurance coverage, and/or child care coverage. The required City of Austin match of \$35,028 is available in the Fiscal Year 2014-2015 Operating Budget of the Human Resources Department. The agreement is subject to annual review and renewal every 12 months. The General Fund will not be required to contribute to this grant.