

## OPERATING BUDGET FISCAL NOTE

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

5/4/17  
Management Services  
Special Revenue

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2016-2017 Management Services Department Operating Budget Special Revenue Fund (Ordinance No. 20160914-001) to accept and appropriate \$1,250,000 in grant funds from Bloomberg Philanthropies for the implementation of the Innovation Team program.

**CURRENT YEAR IMPACT:**

	2016-17 Approved	This Action	2016-17 Amended
Special Revenue Fund Innovation Teams Program Grant Period: 01/2016-01/2017	0	1,250,000	1,250,000
<b>Total</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>
FTEs	0.00	0.00	0.00

**FIVE-YEAR IMPACT:**

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Total Revenue	250,000	500,000	500,000	0	0
Total Expenditures	250,000	500,000	500,000	0	0
Net Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL INFORMATION:**

In January 2017, following a national competitive process, Bloomberg Philanthropies chose the City to join the Bloomberg Philanthropies Innovation Team program. The program funds an “Innovation Team” of design, technology, and research professionals to bring creative new approaches to their cities’ most pressing problems. The City’s Office of Innovation will manage the Innovation Team as a component of its Design, Technology, and Innovation Fellows program.

**FUNDING:**

The grant provides up to \$500,000 per calendar year, for up to three years. The first year (2017) funding will be prorated to \$250,000. The grant requires a one-to-three match (City-to-Bloomberg) towards efforts to continue, take over, or implement the Innovation Team’s work through continued staffing, product use, or event support. The match may come from either the City or community collaborators in the form of funding or in-kind services.

The City has identified City and community members to work with the Innovation Team, whose collaboration could count for match eligibility, including: the Austin Public Health Department, Integral Care, the University of Texas at Austin, the Ending Community Homelessness Coalition, and the Downtown Austin Alliance. Matches will be identified as the Innovation Team’s work creates final products for implementation.

Each year's grant budget will be adjusted to accommodate the Innovation Team's work and progress on the City's matching requirement. Therefore, there will be no General Fund impact. When the grant funds expire, the Management Services Department's need for continuing funding will be evaluated and may be denied.

#### PROGRAMMING

The City of Austin will use this Innovation Team opportunity to dramatically increase capacity for addressing the Mayor and Council's priority focus on ending homelessness. The Innovation Team's efforts will be informed by the work of the City's Homeless Outreach Street Team (HOST). For example, HOST's work has shown that the City's homelessness efforts will benefit from mobile-friendly technology that helps community service providers, police, and paramedics assess and support the homeless where they are, bridge gaps to services, and enable use of data across sectors. Data gathered in the course of these interactions will also help identify what types of street interventions may prove most beneficial if deployed on a larger scale. In addition to technology, the City has also learned that service design would help better connect or close gaps in the broader public safety, justice, and service delivery system. The Innovation Team will utilize these technology, data, and service design lessons-learned in their work.