

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/18/21

CONTACT DEPARTMENT(S):

Management Services

FUND:

Special Revenue

SUBJECT: Approve an ordinance amending the Fiscal Year 2020-2021 Management Services Department Operating Budget Special Revenue Fund (Ordinance No. 20200812-001) to accept and appropriate \$400,000 from the Austin Transit Partnership (ATP) and increase the number of authorized positions by four in support of the creation and establishment of the City's Project Connect Office, related to support and coordination of Project Connect.

CURRENT YEAR IMPACT:

	2020-21 Approved	This Action	2020-21 Amended
Special Revenue Fund			
Austin Transit Partnership (ATP)			
Grant Period: N/A	0	400,000	400,000
Total	0	400,000	400,000
FTEs	0.00	4.00	4.00

FIVE-YEAR IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	400,000	0	0	0	0
Total Expenditures	400,000	0	0	0	0
Net Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: In November 2020 voters approved City of Austin Proposition A, committing to an investment in the Project Connect High Capacity Transit system. The City Manager's Office created the Project Connect Office to coordinate the City's participation in the delivery of Project Connect in accordance with the sequencing plan approved by the City Council and Capital Metro Board. The work of the office will include coordination of technical processes such as permitting, utility coordination, real estate, environmental coordination, and more.

The Project Connect Office requires funds from the Austin Transit Partnership (ATP) to create the office and carryout responsibilities. This funding would provide for 4 full-time equivalent employees in FY 2020-2021. The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, the Management Services Department's need for continuing funding will be evaluated and may be denied.