

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

6/9/22

**CONTACT DEPARTMENT(S):**

Library

**FUND:**

Special Revenue Fund

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2021-2022 Austin Public Library Department Operating Budget Special Revenue Fund (Ordinance No. 20210811-001) to accept and appropriate \$52,500 from the Texas State Library and Archives Commission's federal funder, Institute of Museum and Library Services, for costs associated with attending the Joint Conference of Librarians of Color, including registration, travel, lodging and meals.

## CURRENT YEAR IMPACT:

|  | 2021-22<br>Approved | This<br>Action | 2021-22<br>Amended |
|--|---------------------|----------------|--------------------|
| Special Revenue Fund                           |                     |                |                    |
| Institute of Museum and Library Services Grant |                     |                |                    |
| Grant Period: 7/1/2021- 11/30/2022             | 0                   | 52,500         | 52,500             |
| Total  | 0                   | 52,500         | 52,500             |
| FTEs   | 0.00                | 0.00           | 0.00               |

## FIVE-YEAR IMPACT:

|                    | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 |
|--------------------|---------|---------|---------|---------|---------|
| Total Revenue      | 52,500  | 0       | 0       | 0       | 0       |
| Total Expenditures | 52,500  | 0       | 0       | 0       | 0       |
| Net Impact         | 0       | 0       | 0       | 0       | 0       |

**ANALYSIS / ADDITIONAL INFORMATION:** Texas State Library and Archives Commission (TSLAC) will fund up to 15 scholarships of up to \$3,500 to paid library staff of accredited libraries in the total amount of \$52,500 to attend the [Joint Conference of Librarians of Color \(JCLC\)](#) in St. Pete Beach, Florida scheduled for October 5-9, 2022. The scholarship will fund JCLC conference registration, travel within the United States, lodging, and meals. Attendance by the staff or librarians of color will meet Austin Public Library's goal of providing and promoting diversified, equitable, and inclusive services and opportunities to our Library staff.

This one-time, federally funded award of up to \$3,500 covers expenses directly related to the conference and associated travel to and from the conference. Approximately \$52,500 is expected to be available for the JCLC 2022 Scholarships. Funding is provided by the federal Institute of Museum and Library Services (IMLS) as a subaward of IMLS' Grants to States Program under the Library Services and Technology Act.

The General Fund will not be required to contribute additional funds beyond those currently budgeted to this grant. When the grant funds expire, Austin Public Library Department's need for continuing funding will be evaluated and may be denied.