



Late Backup

MEMORANDUM

TO: Marc Ott, City Manager

FROM: Ed Van Eenoo, Budget Officer

DATE: February 12, 2009

SUBJECT: Families and Children Planning and Advisory Group

Item # 26 on the February 12, 2009 Council Agenda is to approve a resolution establishing the Families and Children Planning and Advisory Group and directing the City Manager to provide staff support and feedback in the development of family-friendly policies and programs.

Several City departments are anticipated to be involved in working on this effort either through direct staff support or coordination – Neighborhood Planning and Zoning (NPZ), Health and Human Services (HHS), Neighborhood Housing and Community Development (NHCD), Watershed Protection and Development Review (WPDR), and the Parks and Recreation Department (PARC).

NHCD estimates that while this effort will be worked on by in-house staff, it will require four full-time equivalents (FTEs) and approximately 800 hours to complete work on this item. Additionally, PARC anticipates that one new Administrative Senior FTE and associated personnel costs of \$43,800 may be required to provide dedicated staff support for this Advisory Group.

At this time, any additional fiscal or staffing impact is unknown. Upon completion of the work of the Families and Children Planning Advisory Group – including coordination with Austin Independent School District (AISD) and Travis County – any estimated fiscal or staffing impact determined will be reported to Council.