

OPERATING BUDGET

FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

10/18/18

DEPARTMENT:

Austin Public Health; Emergency Medical Services; Municipal Court; Austin Police Department

FUND:

General

SUBJECT: Approve an ordinance transferring funds for homelessness services as follows: amending the Fiscal Year 2018-2019 General Fund, Austin Public Health Operating Budget (Ordinance No. 20180911-001) to transfer out \$694,733 and: transfer in \$193,602 to the Emergency Medical Services Operating Budget and increasing the number of Sworn Clinical Specialist by 1.0 full-time equivalent (FTE); transfer in \$313,643 to the Municipal Court Operating Budget and increase by 1.0 FTE; and transfer in \$187,488 to the Austin Police Operating Budget.

CURRENT YEAR IMPACT:

	2018-19 Approved	This Action	2018-19 Amended
Beginning Balance	0	0	0
Revenue			
Total Revenue	872,523,974	0	872,523,974
Total Transfers In	157,585,534	0	157,585,534
Total Appropriated Funds	1,030,109,508	0	1,030,109,508
Requirements			
Department Requirements			
Austin Public Health	43,788,180	(694,733)	43,093,447
Emergency Medical Services	88,336,542	193,602	88,530,144
Municipal Court	25,849,108	313,643	26,162,751
Austin Police Department	417,279,214	187,488	417,466,702
All Other Departments	410,717,260	0	410,717,260
Total Department Requirements	985,970,304	0	985,970,304
Total Transfers Out	35,838,096	0	35,838,096
Total Other Requirements	8,301,108	0	8,301,108
Total Requirements	1,030,109,508	0	1,030,109,508
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0
FTEs			
Emergency Medical Services - Sworn	556.00	1.00	557.00
Municipal Court	166.75	1.00	167.75
All Other Departments	5,762.55	0.00	5,762.55
Total General Fund FTEs	6,485.30	2.00	6,487.30

FIVE-YEAR ESTIMATED IMPACT:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue	0	0	0	0	0
Total Requirements	0	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: City Council increased funding for homelessness efforts in the FY 2018-19 budget by \$3.5 million, in addition to the approximately \$26.0 million of homelessness-related funding already included in the budget for contracts and other staff efforts. Council approved an additional \$1.0 million dollars, allocated to the Austin Public Health budget. This ordinance transfers \$694,733 of the \$1.0 million from Austin Public Health's Operating Budget as follows, with \$305,267 remaining in the Austin Public Health operating budget:

Emergency Medical Services: \$193,602 (\$100,503 in one-time costs and \$93,099 in ongoing costs) for a Clinical Specialist position, vehicle, and vehicle fleet and maintenance. Funding for one-time items will revert to the Austin Public Health budget in FY 2019-2020.

Municipal Court: \$313,643 within Downtown Austin Community Court for a Clinical Case Manager position, direct services funding, and Rapid Rehousing funding.

Austin Police Department: \$187,488 for ARCH security.