

## AGENDA



## Recommendation for Council Action

## AUSTIN CITY COUNCIL

Regular Meeting: October 18, 2018

Item Number: 017

## Management Services

Approve an ordinance transferring funds within the City 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 add 1.0 full-time equivalent (FTE); transfer in \$313,643 to the Municipal Court Operating Budget and add 1.0 FTE; and transfer in \$187,488 to the Austin Police Operating Budget.

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|-----------------------------|---|
| <b>Lead Department</b>      | Management Services   |
| <b>Fiscal Note</b>          | Funding is available in the Fiscal Year 2018-2019 General Fund Operating Budget.  |
| <b>Prior Council Action</b> | September 11, 2018 - Council approved Ordinance No. 20180911-001 adopting the City's Budget for Fiscal Year 2018-2019, beginning October 1, 2018 and ending September 30, 2019. |
| <b>For More Information</b> | Sara Hensley, City Manager's Office, 512-974-7717; Lewis Leff, City Manager's Office, 512-974-6339  |

## Additional Backup Information:

City Council increased funding for homelessness efforts in the Fiscal Year 2018-2019 Operating Budget by \$3.5 million, in addition to the approximately \$26.0 million of homelessness-related funding already included in the Operating Budget for contracts and other staff-efforts. Of the \$3.5 million, Council

allocated an additional \$1.0 million dollars to the Austin Public Health Department Operating Budget. This ordinance will authorize a transfer of \$694,733 of the \$1.0 million from the Austin Public Health Department Operating Budget to other City Departments as follows:

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

The Austin Public Health Operating Budget will maintain the remaining \$305,267 for homelessness efforts.