



**Budget Amendment
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

**AGENDA ITEM NO.: 9
AGENDA DATE: Thu 03/03/2005
PAGE: 1 of 2**

SUBJECT: Approve an ordinance amending the Fiscal Year 2004-2005 Health and Human Services Operating Budget Travis County Reimbursed Fund of Ordinance No.040913-01, by increasing revenue from Travis County in the amount of \$83,634, and increasing operating expenditures in the amount of \$83,634 for summer youth employment stipends.

AMOUNT & SOURCE OF FUNDING: \$83,634 in increased expense reimbursement revenue from Travis County.

FISCAL NOTE: A fiscal note is attached.

REQUESTING Health and Human
DEPARTMENT: Services

**DIRECTOR'S
AUTHORIZATION:** David Lurie

FOR MORE INFORMATION CONTACT: Vince Cobalis, Asst. Director for Human Services, 972-5011; Donna Jackson, HHSD Youth Services Manager, 972-5017; Linda Terry, Agenda Coordinator, 972-5023

PRIOR COUNCIL ACTION: Approved Summer Youth Employment Interlocal Agreement with Travis County, February 13, 2004; Amended Ordinance No. 030909-01 the 2003-2004 Operating Budget of the Health and Human Services Department's Travis County Reimbursed-Fund, June 17, 2004.

BOARD AND COMMISSION ACTION: N/A

Background

The City of Austin and Travis County have entered into several Interlocal agreements governing the joint operation of the Austin/Travis County Health and Human Services Department (HHSD) Programs. Pursuant to these agreements, the City:

1. Incurs operating expenses on behalf of Travis County;
2. Submits monthly invoices to Travis County reflecting operating expenses incurred; and
3. Upon review and processing by Travis County, receives reimbursement for the expenses incurred.

HHSD expenses and reimbursements on behalf of Travis County for youth stipends have, in the past, been budgeted in the HHSD Travis County Reimbursed Fund. The FY2003-04 Interlocal agreement contained a provision in which Travis County would pay these stipends directly to the youth. The FY2005 Approved County Reimbursed Budget was based upon Travis County's assuming responsibility for paying the summer youth directly.

After careful analysis, it has been determined that, Travis County is not able to set up payroll systems that will allow them to assume responsibility for this function without a substantial impact on the number of youth served and the quality of service needed to process payroll for the number of youth in the program without major disruptions. In order for youth to be paid for summer employment, the City of Austin HHSD will continue to pay the youth and once again be reimbursed by Travis County. This request is to



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amend the budget to reflect this change by the County.

This budget amendment increases HHSD's Travis County expense and revenue reimbursement from \$1,569,932 to \$1,653,566. The \$83,634 reimbursement from Travis County will provide stipends for 181 low-income or at-risk youth who will be employed in one of two summer sessions during summer 2005.

The program will assist youth and youth-with-disabilities in gaining valuable work experience and job readiness skills that are required to become self sufficient and productive. The youth will work a 5-week session under the supervision and mentorship of City, County and other eligible employers, who will provide guidance to the youth as they gain knowledge of work cultures, ethics and etiquette.

Performance Measures

Related Goal:

Promote and foster increased self-sufficiency, healthy behaviors and lifestyle among targeted populations.

Outputs:

- | | |
|--|------|
| • Number of youth provided job readiness training | 750 |
| • Number of youth placed in summer jobs | 600* |
| • Number of Youth with Disabilities placed in employment | 75 |
| • Number of private sector placements | 40 |

* (Does not include private sector placements)

Outcomes:

- | | |
|--|-----|
| • Percent of youth successfully completing employment | 85% |
| • Percent of youth participants surveyed that reported overall satisfaction with their SYEP experience | 95% |
| • Percent of parents surveyed that expressed overall satisfaction with the program | 95% |
| • Percent of employee reporting overall satisfaction with their summer employment experience | 95% |

Requested Council Action

Council is requested to amend the Fiscal Year 2005 Health and Human Services Operating Budget Travis County Reimbursed Fund of Ordinance No.040913-01, to appropriate \$83,634 in additional revenue from Travis County and increase operating expenditures in the amount of \$83,634 for summer youth employment stipends. These additional funds bring the total County Reimbursed Fund to \$1,653,566.

ORDINANCE NO.

AN ORDINANCE AMENDING THE FISCAL YEAR 2004-2005 HEALTH AND HUMAN SERVICES DEPARTMENT OPERATING BUDGET OF ORDINANCE NO. 040913-01 TO INCREASE REVENUE AND EXPENDITURES; AND DECLARING AN EMERGENCY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

PART 1. The Council amends the Fiscal Year 2004-2005 Health and Human Services Department Travis County Reimbursed Fund Operating Budget of Ordinance No. 040913-01 to increase revenue to the Travis County Reimbursed Fund by an amount of \$83,634 and to increase the operating expenditures by an amount of \$83,634 for summer youth employment stipends.

PART 2. The Council finds that the need to amend the budget constitutes an emergency, a grave public necessity, and an unusual and unforeseen condition that could not, by reasonable diligence, have been included in the original budget for the current fiscal year. Because of this emergency, this ordinance takes effect immediately on its passage for the immediate preservation of the public peace, health, and safety

PASSED AND APPROVED

_____, 2005 §
 §
 § _____
 Will Wynn
 Mayor

APPROVED: _____
 David Allan Smith
 City Attorney

ATTEST: _____
 Shirley A. Brown
 City Clerk

OPERATING BUDGET

Fiscal Note

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

3/3/2005
Ordinance
Health and Human Services

Amend the Fiscal Year 2005 Health and Human Services Operating Budget Travis County Reimbursed Fund of Ordinance No.040913-01, to appropriate \$83,634 in additional revenue from Travis County and increase operating expenditures in the amount of \$83,634 for summer youth employment stipends. These additional funds bring the total County Reimbursed Fund to \$1,653,566.

FINANCIAL INFORMATION:

Travis County Reimbursed Fund	Approved Budget 2004-2005	Impact of this Action	Amended Budget 2004-2005
BEGINNING BALANCE	\$225,909	\$0	\$225,909
REVENUE			
Health & Human Services	\$1,569,932	\$83,634	\$1,653,566
Interdepartmental Service			\$0
TOTAL REVENUE	<u>\$1,569,932</u>	<u>\$83,634</u>	<u>\$1,653,566</u>
TOTAL FUNDS AVAILABLE	<u>\$1,569,932</u>	<u>\$83,634</u>	<u>\$1,653,566</u>
Health & Human Services			
Animal Services	\$103,711		\$103,711
Communicable Diseases	\$763,303		\$763,303
Environmental Health	\$358,769		\$358,769
Youth Services	\$0	\$83,634	\$83,634
Targeted Community Health Services	\$103,484		\$103,484
Vital Records	\$36,811		\$36,811
Support Services	\$200,493		\$200,493
Total Health and Human Services	<u>\$1,566,571</u>	<u>\$83,634</u>	<u>\$1,650,205</u>
OTHER REQUIREMENTS			
Compensation Adjustment	\$3,361		\$3,361
TOTAL OTHER REQUIREMENTS	<u>\$3,361</u>	<u>\$0</u>	<u>\$3,361</u>
TOTAL REQUIREMENTS	<u>\$1,569,932</u>	<u>\$83,634</u>	<u>\$1,653,566</u>
EXCESS (DEFICIENCY) OF TOTAL AVAILABLE FUNDS OVER REQUIREMENTS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL ENDING BALANCE	<u>\$225,909</u>	<u>\$0</u>	<u>\$225,909</u>

Budget Officer:

Maui

Date:

2-9-05